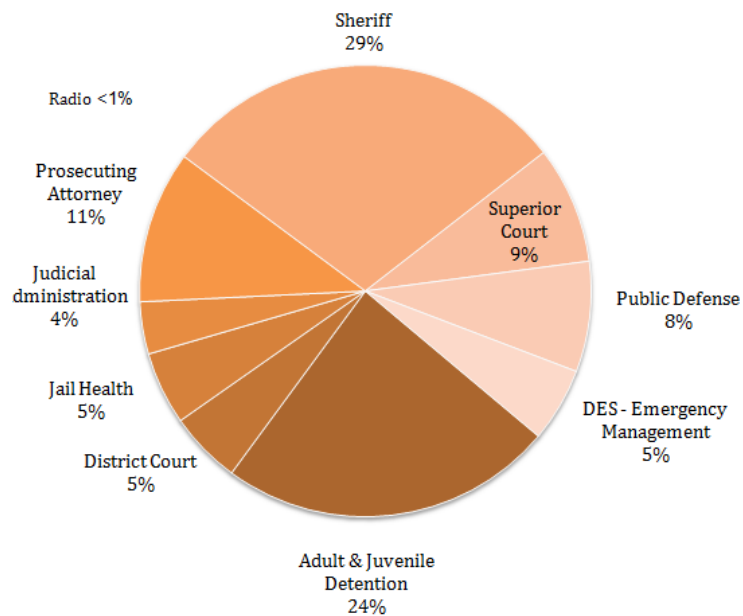
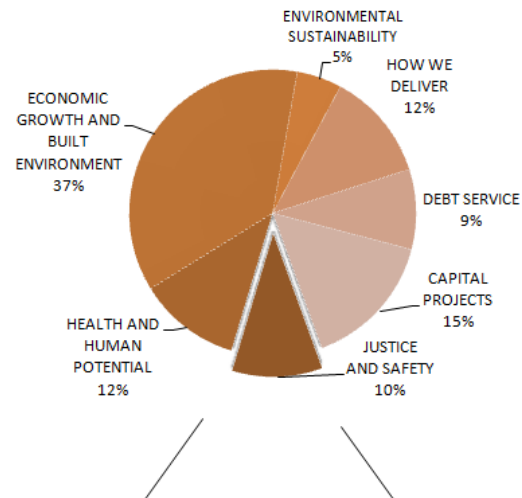

JUSTICE AND SAFETY

JUSTICE AND SAFETY

\$552 MILLION



Due to rounding, figures in pie chart may not add to 100%.

Source: Program Plan Summary Page (Found at the end of the section)

INTRODUCTION

The purpose of the King County Strategic Plan Justice and Safety Goal is to “support safe communities and accessible justice systems for all” and involves pursuing four community objectives:

1. Keep people safe in their homes and communities
2. Ensure fair and accessible justice systems
3. Ensure offending individuals are appropriately detained or sanctioned
4. Decrease damage or harm in the event of a regional crisis

The County plays different roles in support of these objectives. In some areas, the County is the regional government primarily responsible for providing the service. For example, regional responsibilities include the prosecution, defense, detention, and adjudication of persons charged with felony crimes; civil and small claims matters above \$75,000; and juvenile and family law matters such as divorce. The County also leads regional planning efforts such as emergency management and supports partnerships with local jurisdictions to efficiently coordinate justice and safety operations across the region. In other areas, the County functions like a municipal government responsible for serving unincorporated areas or serving a city through a contracting relationship. Examples of the services for which the County is the local service or the contract provider include police, traffic infractions, misdemeanor crimes, detention, and maintaining the safety and security of infrastructure such as roads and bridges. Contracting benefits both the County and cities through economies of scale and aligns with the Financial Stewardship Strategy 1.b: “Work with cities to identify opportunities to provide services more efficiently, such as contracting.”

The County seeks to realize the Justice and Safety Goal through a range of strategies supported by best practices in the field or based in research. As a result, strategies under this goal focus on

- ensuring adequate space in the jail for the most serious offenders, while providing an effective continuum of jail diversion programs;
- emphasizing the fair and timely resolution of cases while providing alternative models such as mental health and drug courts;
- eliminating barriers to accessing other justice services, including family court and civil matters; and
- preparing in an event of a regional crisis, such as communicable disease outbreaks, floods, earthquakes, severe weather events, and homeland security threats.

In 2012, King County will pursue multiple inter-agency projects and programs designed to support the Justice and Safety Goal:

- Pre-Trial Risk Assessment (PTRA): The PTRA project is a justice system planning effort to develop a validated risk assessment tool. In 2012, the PTRA effort will focus on data collection and analysis to gather the sample necessary to validate the tool. If successful, the tool will be used by the Court to supplement existing information in making decisions about whether a defendant can be released or should be held in jail to protect public safety. This effort aligns with Justice and Safety Objective 3: “Ensure offending individuals are appropriately detained or sanctioned.”
- Graduated Sanctions Project: In 2012, criminal justice agencies will collaborate to pilot test a system of graduated sanctions. A system of graduated sanctions imposes incremental responses to compliant and non-compliant behavior of individuals involved in the criminal justice system. This

JUSTICE AND SAFETY STRATEGIC PLAN AREA

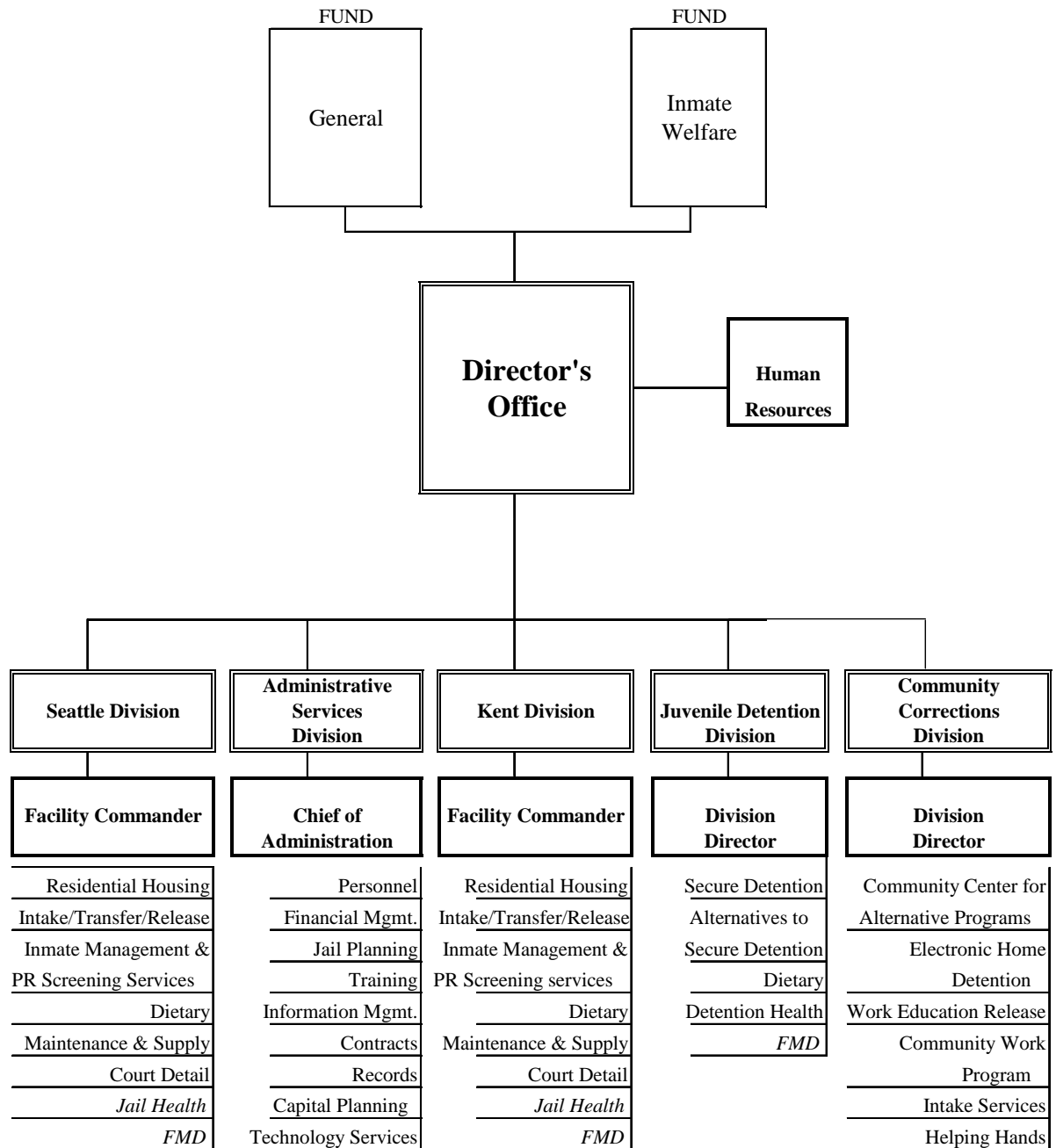
project is supports Justice and Safety Objectives 2 and 3: “Ensure fair and accessible justice systems” and “Ensure offending individuals are appropriately detained or sanctioned.”

- Anti-Gang Initiative: The recent growth of gang violence in parts of King County will be targeted by a coordinated King County response of suppression, intervention, and prevention that will involve inter-agency, as well as inter-jurisdictional, coordination and cooperation. The effort will be funded by \$1.4 million from the Criminal Justice Reserve, which the County Council established as part of the 2011 budget to respond to emergent needs related to public safety and ensure the smooth functioning of the criminal justice system. Much of the funding will carry over to the 2012 budget. Specifically, King County’s anti-gang initiative includes funding for the Prosecuting Attorney’s anti-gang unit and hiring a storefront deputy in White Center. The Sheriff’s Office will also receive funding for outreach to Latino mothers and other family members. The County will restore two case managers for the Back to School and Employment Training Program, which provides education and employment training for youthful offenders in south King County, and continue funding for the Avanza project, an education and employment training program for Latino youth at risk of dropping out of school or falling into the juvenile justice system. Finally, the anti-gang investments include funding two nurses for the Nurse Family Partnership Program, which is a highly successful Public Health program that connects high-risk mothers to services, resulting in demonstrably lower rates of involvement in the criminal justice system for these young women.
- The anti-gang effort is an example of efforts that cross KCSP goals, including Justice and Safety Objective 1: “Keep people safe in their homes and communities,” and Health and Human Potential Objective 3: “Support the optimal growth and development of children and youth.”
- Veterans Court: As a result of planning work done in 2011, District Court, in cooperation with the Prosecuting Attorney’s Office, the Office of the Public Defender, public defense agencies, and the Department of Community and Human Services, will launch a pilot Veterans Court within its existing Regional Mental Health Court (RMHC) in 2012. The eligibility criteria for the Veterans Court will be expanded to meet the specific conditions of military veterans. By creating a veterans specific program, the Court will be able to coordinate effectively with the Federal Veterans Justice Outreach Initiative, which is designed to avoid the unnecessary criminalization of mental illness and extended incarceration among veterans by ensuring that eligible justice-involved veterans have timely access to Veterans Health Administration services and other veterans benefits. Because RMHC has not reached full capacity, the Veterans Court can be piloted for one year without additional staff or budget. The Veterans Court aligns with Justice and Safety Strategy 2.e: “Provide therapeutic courts, such as mental health and drug courts.”

Through a combination of 2011 supplementals and the 2012 Proposed Budget, King County will make significant investments in Justice and Safety technology systems as a means to achieve future efficiencies. Major projects include: the replacement of the Electronic Court Records program in the Department of Judicial Administration (\$4.6 million), the replacement of the Prosecuting Attorney’s Office’s PROMIS system (\$1.5 million), the replacement of the DAJD Community Corrections technology system (\$396,000), converting Superior Court’s probation social files from paper to an electronic format for more efficient case management (\$436,000), and digitizing X-Rays in Jail Health Services (\$189,000) to save on inmate transport costs. Continued efforts will be made in upgrading the E-911 system to the Next Generation 911 (NG911) and planning to convert the County’s 800 megahertz radio system to build a coordinated, regional system for communication. In addition to supporting the Justice and Safety Goal, these efforts also contribute to the Financial Stewardship Strategy 1.d: “Pursue technologies that improve service while reducing the cost of delivery.”

Adult and Juvenile Detention

Adult and Juvenile Detention



ADULT & JUVENILE DETENTION

Mission:

Adult & Juvenile Detention

The Department of Adult and Juvenile Detention contributes to the public safety of the citizens of King County and Washington State by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

OVERVIEW

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, the Maleng Regional Justice Center (MRJC) in Kent and the King County Correctional Facility (KCCF) in downtown Seattle, and one youth detention facility in Seattle. The department also maintains the Community Corrections Division (CCD), which operates alternatives to secure detention for adult offenders. DAJD's operations primarily align with the Justice and Safety Objective 3: "Ensure offending individuals are appropriately detained or sanctioned."

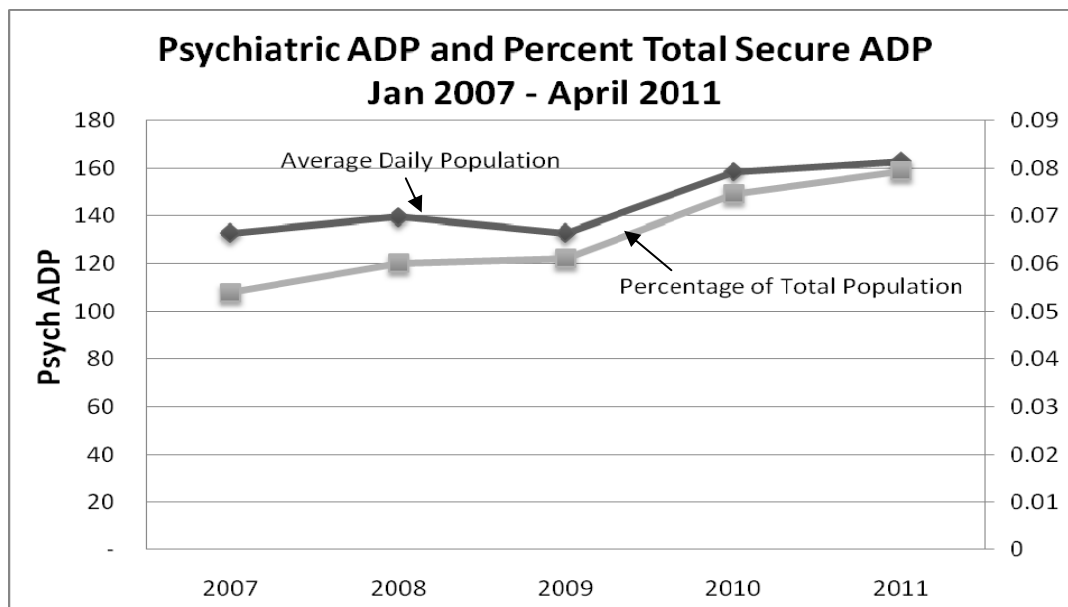
DAJD's functions range from housing the most dangerous criminals, to monitoring low-risk adult offenders in treatment-based alternatives, to providing secure and alternative detention services for juvenile offenders. DAJD's workload and costs are primarily driven by external forces— local law enforcement actions and initiatives determine the number of individuals booked into the jail, while the prosecutors and the courts define how long these inmates are incarcerated. Average daily population (ADP) is a function of these factors, and determines the amount space and staffing required to house the population. While secure ADP has dropped since 2007, the population make-up has shifted, with a higher proportion of high risk/high security offenders. For 2012, DAJD forecasts an adult ADP of 2,160, which includes 450 Department of Corrections (DOC) inmates and 218 city misdemeanor inmates. This is a slight increase over the 2011 revised ADP of 2,080. Juvenile secure ADP is forecast to be 95.

2012 Key Issues

Population Trends. Residential Housing, which is the largest component of DAJD's operations and budget, is primarily driven by the total number of inmates, the classification of those inmates, their special needs and jail capacity. The total secure population in the jails has declined since 2007; however, the trend in classification of that population has shifted, as shown in the following table.

	2007	2010
Minimum	1,156 ADP (47.0%)	842 ADP (39.7%)
Medium	894 ADP (36.3%)	816 ADP (38.4%)
Close/Maximum	363 ADP (14.8%)	421 ADP (19.8%)

During this same period, the number of inmates in psychiatric housing has increased in both absolute numbers and as a percentage of total ADP.



These inmates require higher staffing levels and are more difficult to house, which reduces the optimal use of the facilities and increases costs. In 2010 and 2011, the number of inmates on 15-minute checks or constant watch dramatically increased, requiring a similar rise in the number of corrections officers needed to provide those services. Based on the past year's experience and the regional and statewide trends to reduce programs for the mentally ill due to budget constraints, DAJD expects that the elevated levels of the jail population with psychiatric issues will continue in 2012. To better manage this population, DAJD is working with Jail Health Services to formulate a management plan. In addition, DAJD has analyzed current staffing practices and adjusted housing posts on the psychiatric floor.

Contract Revenues. The recently negotiated Jail Service Agreement (JSA) with Seattle will provide long-term stability for purposes of jail planning, contract revenues for King County and cost predictability for the City. The County continues to pursue revised long-term contracts and rates for other cities. The 2012 projected ADP for Seattle misdemeanants is 175, and forecast ADP for other County cities is 43. The contracting efforts support the Financial Stewardship Strategy 1.b: "Work with cities to identify opportunities to provide services more efficiently, such as contracting."

In addition, DAJD continues negotiations with DOC regarding its contract for jail beds. In 2011, DOC has increased its use of King County jail facilities from a budgeted level of 375 ADP to as much as 500 ADP at times. The 2012 Proposed Budget includes a proposal to increase DOC contract revenue by \$2.3 million and inmate populations by 75 ADP, without increasing staffing or costs, by using existing capacity within the facilities. The department continues to negotiate with DOC regarding this contract.

Proviso Work. DAJD continues to work on responses to the six Council provisos in the 2011 Adopted Budget. To respond to the extensive work required by the provisos, DAJD engaged outside experts for recommendations to update and streamline practices, explored forecasting and revenue alternatives, built regional and intergovernmental relationships, and reviewed approaches to enhance the efficiency of the department's operations. This broad analysis and review of operations and processes has allowed DAJD to propose over \$1 million in 2012 Proposed Budget efficiencies, as described in the Program Highlights. Reductions of 10.5 FTEs include efficiencies in Court Detail and Intake Transfer and Release (ITR) operations. In addition, DAJD will use the consultants' recommendations and ongoing operational review as a framework for continuing improvement and innovation for the department.

Executive Priorities Considered in 2012 Business Planning and Budget Development

The Executive's priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice Initiative; ensure that goals objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. DAJD's 2012 Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – DAJD recognizes the historic disproportionality represented in the population of offenders who are booked into the adult jails and juvenile detention, and is committed to not only avoiding any increase in disproportionality as a result of the department's operations, but also to equitably providing services to all of its customers, criminal justice partners and employees. DAJD actively reviews and reports on disproportionate minority confinement indicators to the Criminal Justice Council.

In 2011, as part of the proviso work, DAJD invited a team of consultants from the National Institute of Corrections (NIC) to review its adult classification system. The inmate classification system establishes levels of risk for all incarcerated individuals and, thus, dictates the type of housing, privileges or restrictions assigned to each inmate while in jail. After review and analysis, NIC did not find any disparate impact inherent in DAJD's classification system.

Currently, CCD is translating its website and other documents into Spanish, and will begin to collect information on primary and secondary languages of program participants, as the technology migration projects are completed.

For 2012, DAJD will complete an ESJ component for its New Employee Orientation, will provide County-level ESJ training to as many employees as possible, and will examine hiring practices to identify and eliminate any potential ESJ barriers to hiring and promotional practices.

DAJD does not anticipate any disproportionate ESJ impacts from its proposed budget changes.

- *3 Percent Efficiency Goal* – After extensive review of its staffing and operations for efficiencies, DAJD has proposed budget changes that produce expenditure reductions of over \$1 million and 10.5 FTEs. These efficiency reductions are detailed in the Program Highlights. In addition to actual expenditure reductions, DAJD has negotiated with DOC for an increase in contract ADP, resulting in \$2.3 million additional revenues, without additional costs to the department's operations. Combined with the County-wide Flex benefit and retirement savings, DAJD has exceeded its 3 percent efficiency goal by \$2.7 million.

**2012 Proposed Budget for
Adult and Juvenile Detention 0010/0910**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	126,871,483	951.50	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	1,724,008	0.00	0.00
Direct Service Changes				
DS02	Human Resource Associate	81,474	1.00	0.00
Administrative Service Changes				
AS02	Reduce 0.5 JJWEB Detention Officer	(29,701)	(.50)	0.00
As03	Reclassify Juvenile Assistant Divisional Director	30,239	0.00	0.00
		538	(.50)	0.00
Efficiency Reductions				
ER01	Electronic Inmate Handbook	(15,000)	0.00	0.00
ER02	Juvenile Cook Baker Reduction	(81,831)	(1.00)	0.00
ER03	Detention Supervisor Reduction	(90,325)	(1.00)	0.00
ER04	KCCF Staffing Efficiencies	(223,056)	(2.50)	0.00
ER05	MRJC Video Court Post Reduction	(99,554)	(1.00)	0.00
ER06	Corrections Program Supervisor Reduction	(119,813)	(1.00)	0.00
ER07	Corrections Program Specialist Reduction	(102,503)	(1.00)	0.00
ER08	Corrections Technician Reduction	(71,589)	(1.00)	0.00
ER09	Training Manager Reduction	(119,813)	(1.00)	0.00
ER10	Human Resource Manager Reduction	(138,171)	(1.00)	0.00
ER15	New Department of Corrections Revenue (\$2,333,250)	0	0.00	0.00
		(1,061,655)	(10.50)	0.00
Technology Cost Savings				
CS02	DAJD IT Move to Executive Dept. IT	(659,264)	(5.00)	0.00
Central Rate Changes				
CR01	Flexible Benefits	(597,132)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(44,215)	0.00	0.00
CR08	Technology Services Infrastructure Charge	390,860	0.00	0.00
CR09	Geographic Information Systems Charge	(344)	0.00	0.00
CR10	KCIT Operations Charge/Rebate	76,390	0.00	0.00
CR11	Telecommunications Services	(8,844)	0.00	0.00
CR12	Telecommunications Overhead	(10,078)	0.00	0.00
CR13	Motor Pool Rate Adjustment	(48,550)	0.00	0.00
CR14	Facilities Management Space Charge	1,289,900	0.00	0.00
CR15	Insurance Charges	261,800	0.00	0.00
CR16	Radio Access	(12,485)	0.00	0.00
CR17	Radio Maintenance	(7,056)	0.00	0.00
CR18	Radio Direct Charges	(264)	0.00	0.00
CR19	Radio Reserve Program	(3,491)	0.00	0.00
CR22	Long Term Leases	49,024	0.00	0.00
CR25	Financial Service Charges	(21,292)	0.00	0.00
CR26	Retirement Rate Adjustment	73,742	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(108,655)	0.00	0.00
CR36	Property Services Lease Administration Fee	39	0.00	0.00
CR37	Facilities Management Strategic Initiative	863	0.00	0.00
CR48	Business Resource Center	338,104	0.00	0.00
CR49	Weapons Screening	28,429	0.00	0.00
CR50	IT Re-Organizational Transfer	659,264	0.00	0.00
		2,306,009	0.00	0.00

**2012 Proposed Budget for
Adult and Juvenile Detention 0010/0910**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Technical Adjustments				
TA01	Loan In/Loan Out Technical Adjustment	505,551	0.00	0.00
TA02	Equip Replacement - MRJC Dryer	61,345	0.00	0.00
TA03	Equip Replacement - CCD CWP	9,392	0.00	0.00
TA05	Food Cost Increase	100,000	0.00	0.00
TA06	21AD Longevity Bargaining Increase	26,043	0.00	0.00
TA07	PSEU Collective Bargaining Agreement Increase	26,853	0.00	0.00
TA35	1.5 Percent Underexpenditure Adjustment	160,276	0.00	0.00
TA50	Revenue Adjustment (\$3,206,140)	0	0.00	0.00
		889,460	0.00	0.00
2012 Proposed Budget		130,152,053	936.50	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Adult and Juvenile Detention

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the Department of Adult and Juvenile Detention is \$130,152,053, with 936.5 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs for an increase of \$1,154,899, establish a budget for estimated 2012 holiday pay cash outs for an increase of \$556,221, and reverse the 2010 Benson Hill annexation contra to increase \$12,888. All of the adjustments result in a net increase of \$1,724,008 from the 2011 Adopted Budget.

Direct Service Changes

Human Resource Associate – \$81,474 / 1.00 FTE. This proposal will add 1.0 FTE HR Associate for administrative duties associated with upcoming and increased county-wide background checks. When coupled with the elimination of a Human Resources Manager, this reduction will better align the human resource responsibilities of the department to meet workload needs.

Administrative Service Changes

Reduce 0.5 JJWEB Detention Officer – (\$29,701) / (0.50) FTE. This proposal reduces 0.5 FTE detention officer due to reduced workload for detention officer work on JJWEB project.

Re-Classify Juvenile Assistant Division Director – \$30,239. For increased management support in the Juvenile Division, a Juvenile Assistant Division Manager position will be re-classified to an Assistant Division Director.

Efficiency Reductions

Electronic Inmate Handbook – (\$15,000). By providing information electronically at inmate kiosks in the MRJC, the department will reduce the number and cost of printed inmate handbooks.

Juvenile Cook Baker Reduction – (\$81,831) / (1.00) FTE. This proposal reduces 1.0 FTE juvenile cook/baker through efficiencies due to moving from a 5/3 to a 5/2 schedule.

Detention Supervisor Reduction – (\$90,325) / (1.00) FTE. This proposal reduces a vacant 1.0 FTE detention supervisor.

KCCF Staffing Efficiencies – (\$223,056) / (2.50) FTEs. Through staffing efficiencies, DAJD will reduce one post, plus relief, in both Intake, Transfer and Release and in Court Detail.

MRJC Video Court Corrections Officer Post Reduction – (\$99,554) / (1.00) FTE. With the opening of the SCORE facility in 2012, the jurisdictions using video court will no longer need those services. This proposal reduces 1.0 FTE Corrections Officer for video court.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Corrections Program Supervisor Reduction – (\$119,813) / (1.00) FTE. Through adjustments to Corrections Program Supervisors hours, and having a third Corrections Program Supervisor float between the facilities as a backfill, DAJD will reduce 1.0 FTE.

Corrections Program Specialist Reduction – (\$102,503) / (1.00) FTE. This proposal reduces 1.0 FTE through efficiencies from realignment of staff and schedules.

Corrections Technician Reduction – (\$71,589) / (1.00) FTE. DAJD has identified several efficiencies to eliminate one corrections tech position.

Training Manager Reduction – (\$119,813) / (1.00) FTE. This proposal eliminates 1.0 FTE training manager position that coordinates training across the department. Each division will now oversee its own training. However, the administrative captain will continue to oversee adult uniformed staff training as is current practice. This reduction does not undermine the KCSP Quality Workforce objective, as it will allow the County to provide training more efficiently, while maintaining the current level of training.

Human Resources Manager Reduction – (\$138,171) / (1.00) FTE. This proposal eliminates the department hiring manager position, which is a middle management position. DAJD will realign HR responsibilities so team members report directly to the HR Service Delivery Manager.

New Department of Corrections Revenue – \$2,333,250 Revenue. The Department of Corrections will increase DOC inmate population by 75 ADP, ramping up in 2011 and continuing through 2012. This new revenue will not be offset by increased DAJD expenditures to provide services for the additional contract inmates, qualifying the revenue increase as an efficiency. While the revenues will remain in DAJD's budget, credit to meet efficiency targets will be allocated to both DAJD and Jail Health Services because both agencies provide services to the inmates. The department continues to negotiate with DOC regarding this contract.

IT Efficiency Cost Savings

DAJD IT Move to Executive Department IT – (\$659,264) / (5.00) FTE. Salary, benefits and technology resources are transferred from DAJD to the Information Technology (IT) Services fund to consolidate Executive branch IT budgets into one fund with oversight and management by the Chief Information Officer. DAJD will pay for IT services via central rate CR50, which offsets the transfer.

Central Rate Changes

Central Rate Adjustments – \$2,306,009. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$2,306,009 increase in charges to DAJD. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

Loan In/Loan Out Technical Adjustment – \$505,551. This proposal removes the loan-out labor amount for escort costs left over from the completed Integrated Security Project. Budgeted loan-out labor will only reflect costs for routine and major maintenance escorts.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

MRJC Dryer Replacement - \$61,345. This proposal will replace three small, 15-year-old dryers at MRJC, destroyed in May 26, 2011 fire, with one large capacity dryer.

Work Crew Equipment Replacement - \$9,392. This proposal will fund replacement of Work Crew equipment, per the equipment replacement plan.

Food Cost Increase - \$100,000. This proposal will increase the food budget, which has experienced a 10 to 30 percent annual escalation over the past five years.

21AD Longevity Bargaining Increase - \$26,043. Per the Local 21AD collective bargaining agreement, this proposal will fund longevity premiums

PSEU Collective Bargaining Agreement Increase - \$26,853. Per the collective bargaining agreement with PSEU, this proposal will fund 2012 COLA increases, which were held in reserve in the Salary and Wage Contingency in the General Fund financial plan pending agreement.

1.5 Percent Underexpenditure - \$160,276. In the 2012 Proposed Budget, the required underexpenditure rate for General Fund agencies is 2 percent of expenditures that are not backed by specific dedicated revenues. Of the required under expenditure, 1.5 percent has been directly reduced from operating budgets. The remaining 0.5 percent is included in the General Fund financial plan. Agencies are expected to manage their appropriation to achieve the full underexpenditure.

Revenue Adjustment – \$3,206,140 Revenue. This item represents various adjustments to estimated revenues for 2012, primarily resulting from higher than estimated projections for contract cities' jail bed usage at PSQ. This does not include the new DOC revenue for additional ADP that is documented separately in ER15.

Information Technology (IT) and Facilities Capital Projects

The IT projects are budgeted separately in Capital Fund 3771 and the facilities projects are budgeted in Capital Fund 3951. DAJD has no new IT projects in the 2012 Proposed Budget. The facilities projects are described here to provide a full representation of budget changes related to DAJD.

MRJC East Unit Assault Reduction – \$280,552. This project will provide safety in the Administrative Segregation (Nora East) unit at the MRJC to allow for improved barriers between inmates and staff.

MRJC Visiting Control Safety Upgrades – \$205,392. This project will provide safety upgrades at the visiting control station on the 2nd floor of the MRJC to allow for improved barriers between visitors and staff.

7th Floor Bunk Enclosures – \$165,000. This project will provide for safer cell configurations and increased monitoring by enclosing space beneath bunks and installing rounded edge surrounds.

**2012 Proposed Budget for
Inmate Welfare - Adult 0016/0914**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	1,132,412	0.00	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	28,501	0.00	0.00
Central Rate Changes				
CR25	Financial Service Charges	2,474	0.00	0.00
CR48	Business Resource Center	490	0.00	0.00
		2,964	0.00	0.00
2012 Proposed Budget		1,163,877	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

2012 Proposed Budget for**Inmate Welfare - Juvenile 0016/0915**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
<hr/>				
Adopted Budget				
AD01	2011 Adopted Budget	5,000	0.00	0.00
		<hr/>		
2012 Proposed Budget		5,000	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

DAJD Inmate Welfare – Adult

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Inmate Welfare (IWF) Adult is \$1,163,877 and no FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments were made for estimated inflationary increases in expenditures and resulted in a net change of \$28,501 from the 2011 Adopted Budget.

Central Rate Changes

Central Rate Adjustments – \$2,964. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$2,964 increase in charges to the IWF. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

None

DAJD Inmate Welfare – Juvenile

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Inmate Welfare Juvenile is \$5,000.

Adjustments to the 2011 Adopted Budget

None

Technical Adjustments

No Changes

2012 Proposed Financial Plan
Inmate Welfare Fund/ Inmate Welfare - Adult & Inmate Welfare - Juvenile
0016/0914 & 0915

	2010 Actual¹	2011 Adopted	2011 Estimated	2012 Proposed	2013 Projected	2014 Projected
Beginning Fund Balance	2,115,117	2,337,441	2,911,851	3,066,282	2,897,406	2,669,560
Revenues						
Inmate Welfare Fund - Adult	1,370,636	900,000	1,300,000	1,000,000	1,000,000	1,000,000
Juvenile Welfare Fund	1,100					
Total Revenues	1,371,736	900,000	1,300,000	1,000,000	1,000,000	1,000,000
Expenditures						
Base Operating - Adult ²	(188,138)	(597,863)	(597,863)	(612,799)	(643,439)	(675,611)
Transfer to General Fund ²	(379,102)	(531,810)	(531,810)	(545,375)	(559,009)	(572,984)
Juvenile Welfare Fund	(4,605)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
CR25 Financial Mgmt. Svcs.	(3,156)	(2,739)	(2,739)	(5,213)	(5,474)	(5,747)
CR48 Business Resource DP Services				(490)	(515)	(540)
ABT Debt Service, Adult and Juvenile ³					(14,409)	(14,409)
One Time Expenditures						
Encumbrance			(8,157)			
Total Expenditures	(575,001)	(1,137,412)	(1,145,569)	(1,168,877)	(1,227,845)	(1,274,292)
Estimated Underexpenditures						
Other Fund Transactions						
*						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	2,911,851	2,100,029	3,066,282	2,897,406	2,669,560	2,395,268
Less: Reserves & Designations						
Juvenile Reserve Balance	(75,136)	(73,037)	(70,136)	(65,136.09)	(60,136.09)	(55,136.09)
Reserve for Encumbrance	(8,157)					
Total Reserves & Designations	(83,293)	(73,037)	(70,136)	(65,136)	(60,136)	(55,136)
Ending Undesignated Fund Balance	2,828,558	2,026,992	2,996,146	2,832,269.51	2,609,424.16	2,340,132.23
Target Fund Balance						

Financial Plan Notes:

¹ Actuals are from 2010 14th month ARMS/IBIS or 2010 CAFR

² Inflationary increases in 2012-2014

³ This charge represents estimated debt service for the Accountable Business Transformation (ABT) Program which begins in 2013 and runs for ten years.

**2012 Proposed Budget for
Adult and Juvenile Detention MIDD 1135/0985**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	406,000	0.00	0.00
Efficiency Reductions				
ER01	Reduction in DAJD MIDD Funding	(76,536)	0.00	0.00
2012 Proposed Budget		329,464	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Adult and Juvenile Detention MIDD

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Adult and Juvenile Detention MIDD is \$329,464 and no FTEs.

Technical Adjustments

Reduction in DAJD MIDD Funding – (\$76,536). This reduction in DAJD's MIDD appropriation is the result of three changes: adjustments in the UW contract for providing mental health services to the Juvenile Division (\$5,180), elimination of the Sound Mental Health contract (\$100,000), and adding budget for the General Fund portion of the CHOICES program, \$28,644 of which provides life skills classes in the Community Center for Alternative Programs.

Jail Health

JAIL HEALTH SERVICES / PUBLIC HEALTH- SEATTLE AND KING COUNTY

OVERVIEW

Jail Health Services (JHS), a division of Public Health – Seattle & King County (PH), provides high quality medical, psychiatric and dental services to people detained in King County adult jails and ensures that inmates receive constitutionally guaranteed health services that meet community and professional standards of care. Health care for JHS is defined as the management of emergency situations, diagnosis and treatment of serious medical needs, prevention of deterioration in pre-existing conditions, treatment of legitimate pain, communicable disease prevention or loss of function, and release planning for continuity of care into the community. JHS provides health assessments and follow-up clinical services, as needed, to all booked inmates at clinic sites within the Maleng Regional Justice Center (MRJC) in Kent and the King County Correctional Facility (KCCF) in Seattle. Both facilities operate 24 hours per day, seven days per week.

The JHS workload is driven by both the number of adult inmates in the jails and by the acuity of their health needs, neither of which is controlled by JHS, and operates under multiple legal and regulatory mandates that direct the scope and frequency of services that must be provided. These include National Commission for Correctional Health Care (NCCHC) accreditation, the U.S. Department of Justice (DOJ) Memorandum of Agreement, the Washington State Board of Pharmacy regulations, and the Hammer Memorandum of Agreement, among others. Reducing or eliminating health services puts JHS at risk of violating legal standards and potentially losing NCCHC accreditation, which could jeopardize the DOJ Settlement Agreement and the Hammer Settlement Agreement.

Programs and services provided by JHS support the King County Strategic Plan (KCSP) Justice and Safety Strategy 3.b: “Operate secure and humane detention facilities that comply with legal and regulatory requirements,” and the following strategies under the Health and Human Potential goal:

- 1.a: “Initiate, implement and coordinate programs that prevent the leading causes of poor health and premature death, including injuries and violence.”
- 1.b: “Ensure access to affordable, appropriate and quality physical and behavioral health services.”
- 1.c: “Provide education that promotes individual health.”
- 4.a: “Facilitate access to programs that reduce or prevent involvement in the criminal justice, crisis mental health and emergency medical systems, and promote stability for individuals currently involved in those systems.”

2012 Key Issues

For 2012, JHS will continue to pursue efficiencies and savings from technology projects in alignment with Financial Stewardship Strategy 1.d: “Pursue technologies that improve service while reducing the cost of delivery.” In 2007, JHS implemented its Electronic Health Records (EHR) project. Beginning in 2008, JHS has found new EHR efficiencies every year that far exceed original savings estimates. With \$40,429 in 2012 expenditure reductions, JHS budget reductions from this project will total \$1,150,598 and 11.95 FTEs. In addition, JHS has proposed a 2012 IT project – Digitizing X-Rays – that will be funded from cost savings in the 2010-funded Medication Packaging Project.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Additional issues for JHS in 2012 include: incorporating Lean management principles, applying workforce management techniques, and continuing to implement quality assurance/quality improvement activities; working with the Department of Adult and Juvenile Detention (DAJD) to develop a management plan to address the needs and costs of the increased proportion of the population of inmates with mental illnesses in the adult jails; and continuing to meet the multiple legal and regulatory mandates that direct the scope and frequency of services that must be provided.

Executive Priorities Considered in 2012 Business Planning and Budget Development

The Executive's priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice Initiative; ensure that goals objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. JHS's 2012 Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – JHS provides healthcare to jail inmates, a population that is underserved and among the most medically vulnerable in the county, and includes a disproportionate number of racial and ethnic minorities, low income and homeless individuals, and mentally ill and drug-addicted individuals. In 2010, JHS will be applying the Equity Impact Review Tool to the screening process for selecting which patients/inmates will receive Release Planning services, given there are not adequate resources to provide services to all. Release Planning services link inmates to mental health, substance abuse, housing, and other necessary community services with the goals of continuing care provided in the jail, and reducing future involvement in the criminal justice system. These efforts support the KCSP Health and Human Potential strategies listed above. None of the JHS budget changes are expected to negatively impact issues of equity and social justice.
- *3 Percent Efficiency Goal* – JHS has identified efficiency savings of \$98,923 related to ongoing EHR efficiencies and to clinic efficiencies that maximize provider and exam room usage. Additional efficiency credit of nearly \$350,000 results from providing medical services to the increased number of DOC contract inmates projected for 2012, without increased JHS costs. JHS's actual reductions and efficiency revenue credit, combined with the County-wide Flex benefit and retirement savings, exceed its 3 percent efficiency goal.

**2012 Proposed Budget for
Jail Health Services 0010/0820**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	24,722,964	140.50	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	323,805	0.00	0.00
Efficiency Reductions				
ER01	Clinic Efficiencies	(56,101)	0.00	0.00
ER15	Efficiency Credit for DOC Revenues (\$349,988)	0	0.00	0.00
		(56,101)	0.00	0.00
Technology Cost Savings				
CS03	EHR Efficiencies	(40,429)	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(95,736)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(26,457)	0.00	0.00
CR08	Technology Services Infrastructure Charge	23,321	0.00	0.00
CR10	KCIT Operations Charge/Rebate	13,157	0.00	0.00
CR11	Telecommunications Services	(14,995)	0.00	0.00
CR12	Telecommunications Overhead	(8,172)	0.00	0.00
CR13	Motor Pool Rate Adjustment	1,899	0.00	0.00
CR14	Facilities Management Space Charge	110,244	0.00	0.00
CR15	Insurance Charges	244,166	0.00	0.00
CR21	Debt Service Adjustment	92	0.00	0.00
CR22	Long Term Leases	3,271	0.00	0.00
CR25	Financial Service Charges	(29,313)	0.00	0.00
CR26	Retirement Rate Adjustment	32,957	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(19,331)	0.00	0.00
CR36	Property Services Lease Administration Fee	82	0.00	0.00
CR37	Facilities Management Strategic Initiative	255	0.00	0.00
CR38	Major Maintenance Repair Fund	751	0.00	0.00
CR48	Business Resource Center	98,278	0.00	0.00
		334,469	0.00	0.00
Technical Adjustments				
TA01	Public Health Overhead	73,822	0.00	0.00
TA02	Grant and Technical Adjustments	20,750	.80	0.00
TA03	PPM III for DOJ Quality Assurance	0	.60	0.00
TA35	1.5 Percent Underexpenditure Adjustment	12,138	0.00	0.00
TA39	COLA Adjustment	18,157	0.00	0.00
TA50	Revenue Adjustment (-\$2,360)	0	0.00	0.00
		124,867	1.40	0.00
2012 Proposed Budget		25,409,575	141.90	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Jail Health Services

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the Jail Health Services appropriation unit is \$25,409,575 with 141.9 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs, \$293,108, and implement special pay salary adjustments, \$30,697. All of the adjustments result in a net increase of \$323,805 from the 2011 Adopted Budget.

Efficiency Reductions

Clinic Efficiencies – (\$56,101). JHS continues its efforts to optimize the ratio of support staff to providers. This proposal will re-classify one vacant nurse practitioner to an licensed practical nurse. There will be no reduction in the quality of service to inmates due to this change.

New Department of Corrections Revenue – \$349,988 Revenue. The Department of Corrections will increase its DOC inmate population by 75 ADP, ramping up in 2011 and continuing through 2012. This new revenue will not be offset by increased JHS expenditures to provide services for the additional contract inmates, qualifying the revenue increase as an efficiency. While the revenues will remain in DAJD's budget, credit to meet efficiency targets will be allocated to both DAJD and Jail Health Services because both agencies provide services to the inmates.

IT Efficiency Cost Savings

Electronic Health Records (EHR) Efficiencies – (\$40,429). Implementation of the EHR continues to produce efficiencies and expenditure reductions for JHS. The 2012 efficiencies are gained by reclassifying a key support position to lower classification/cost and by reducing overtime and temporary staffing as a result of better oversight of provider productivity. Beginning in 2008, JHS has realized budget savings every year as a result of the EHR.

Central Rate Changes

Central Rate Adjustments – \$334,469. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$334,469 increase in charges to Jail Health Services. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustment

Public Health Overhead – \$73,822. This proposal reflects changes in the JHS portion of Public Health overhead.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Grant and Technical Adjustments – \$20,750 / 0.8 FTE. This proposal represents various adjustments to re-classify positions, to adjust staffing to grant revenues, and to adjust supply/service accounts. It includes conversion of short term temporary hours to 0.8 FTE career service position per Human Resource requirements due to the ongoing nature of the work.

PPM III for Department of Justice (DOJ) Quality Assurance – \$0 / 0.6 FTE. This budget change will create a 1.0 FTE PPM III to carry out quality assurance/quality improvement functions required by DOJ. The FTE increase will be partially offset by 0.2 FTE reductions in two registered nurse positions, matching positions to their part-time occupants. Non-labor accounts were reduced to cover the salary of the position, making this a net zero budget change.

Underexpenditure - \$12,138. In the 2012 Proposed Budget, the required underexpenditure rate for General Fund agencies is 2 percent of expenditures that are not backed by specific dedicated revenues. Of the required under expenditure, 1.5 percent has been directly reduced from operating budgets. The remaining 0.5 percent is included in the General Fund financial plan. Agencies are expected to manage their appropriation to achieve the full underexpenditure.

COLA –\$18,157. This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent. This amount also includes COLA related to a labor agreement, which was not settled at the time of PSQ.

Revenue Adjustment – (\$2,360). This item represents various adjustments to estimated revenues for 2012.

Information Technology (IT) and Facilities Capital Projects

The IT projects are budgeted separately in Capital Fund 3771 and the facilities projects are budgeted in Capital Fund 3951. JHS has no facility capital projects and one IT project in the 2012 Proposed Budget.

Digitizing X-Rays – \$188,582. JHS will undertake a project to implement digital X-ray capability to be used for transmitting X-rays electronically to Harborview Medical Center (HMC) for follow-up on inmates receiving initial orthopedic care at HMC. This project will reduce the number of inmates, and associated costs, requiring transport to HMC. This project is funded from savings on the JHS Medication Packaging Project that was funded in the 2010 budget.

**2012 Proposed Budget for
Jail Health Services MIDD 1135/0986**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	3,250,372	18.85	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	77,478	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(12,720)	0.00	0.00
CR26	Retirement Rate Adjustment	4,970	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(2,651)	0.00	0.00
		(10,401)	0.00	0.00
Technical Adjustments				
TA39	COLA Adjustment	(3,904)	0.00	0.00
2012 Proposed Budget		3,313,545	18.85	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Jail Health Services MIDD

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Jail Health Services MIDD is \$3,313,545 and 18.85 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs, \$68,314, and implement special pay salary adjustments, \$9,164. All of the adjustments result in a net increase of \$77,478 from the 2011 Adopted Budget.

Central Rate Changes

Central Rate Adjustments – (\$10,401). This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$10,401 decrease in charges to Jail Health Services MIDD. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustment

COLA – (\$3,904). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

District Court

DISTRICT COURT

Mission:

District Court

The King County District Court will serve the public by: Providing an accessible forum for the fair, efficient, and understandable resolution of civil and criminal cases; and by maintaining an atmosphere of respect for the dignity of all Individuals.

OVERVIEW

The King County District Court is the County's court of limited jurisdiction. It adjudicates all misdemeanor cases for unincorporated King County, cases filed by Washington State Patrol and other state law enforcement agencies, and cases from the 12 jurisdictions that contract with District Court for municipal court services. District Court's caseload approached 250,000 filings in 2010, a slight increase from 2009. The Court will have 25 judges in 2012. District Court's activities primarily support the King County Strategic Plan Justice and Safety Goal Objective 2: "Ensure fair and accessible justice systems."

2012 Key Issues

As a result of planning work done in 2011, District Court will launch a pilot Veterans Court within its existing Regional Mental Health Court (RMHC) in 2012. The eligibility criteria for the Veterans Court will be expanded to meet the specific conditions of military veterans. By creating a veteran specific program, the Court will be able to coordinate effectively with the Federal Veterans Justice Outreach Initiative, which is designed to avoid the unnecessary criminalization of mental illness and extended incarceration among veterans by ensuring that eligible justice-involved veterans have timely access to Veterans Health Administration services and other veterans benefits. Because RMHC has not reached full capacity, the Veterans Court can be piloted for one year without additional staff or budget. The Veterans Court aligns with Justice and Safety Strategy 2.e: "Provide therapeutic courts, such as mental health and drug courts."

District Court continues to look for ways to improve its business operations and search for ways to find ongoing efficiencies. As discussed below, the 2012 Proposed Budget includes funding in the budget of the Prosecuting Attorney's Office (PAO) to expand and make permanent the pilot program implemented in 2011 to provide a deputy prosecuting attorney to represent the County in contested infraction cases. In addition to increasing revenue by reducing the infraction dismissal rate, this program provides a negotiating partner for defense attorneys and pro se litigants and aligns with the Justice and Safety Objective 2.b: "Prosecute accused individuals fairly and efficiently." District Court also plans to implement a debt reduction initiative in 2012 to allow citizens with outstanding fines to negotiate a payment plan. Other initiatives planned for 2012 include the expansion of a pilot project to automate the preparation of infraction hearing notices and the acceptance of credit and debit cards at District Court clerk windows.

Executive Priorities

The Executive's priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice Initiative; ensure that goals objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. District Court's 2012 Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – Nearly all of the services provided by District Court are legally mandated, and arise from legislative actions that reflect equity and social justice decisions by federal, state, and local government and appellate courts. Fairness, equity, and accessible justice priorities are captured in District Court's core mission:

“The King County District Court will serve the public by providing an accessible forum for the fair, efficient and understandable resolution of civil and criminal cases; and by maintaining an atmosphere of respect for the dignity of all individuals.”

District Court has a long history of implementing programs to further equity and social justice goals, including developing alternatives to incarceration, creating specialty courts such as Regional Mental Health Court, developing and utilizing a web-based interpreter scheduling program, and making effective use of technology to provide access to justice through court operations at multiple locations across King County. As part of its decision making process, District Court conducts wide-ranging equity and social justice analysis encompassing thorough examination of the impacts on persons in all protected classes under federal and state law.

The reductions in District Court's 2012 Proposed Budget are primarily the result of capturing efficiencies created through improved business processes and use of technology. These changes should not result in a reduction in the level of service to the public and should therefore have no adverse equity and social justice effects.

- *3 Percent Efficiency Goal* – After review of its staffing and operations, District Court has proposed budget changes that result in savings of over \$130,000 with no loss in the level of service to the public. In addition, District Court was among those who successfully advocated for the state legislature to change the existing filing fee surcharge so that a portion of the revenue is retained by the County instead of accruing only to the State. Because this was a change to an existing surcharge, there was no net increase in the fees paid by the public. These proposals are detailed below. When combined with countywide Flex benefits and retirement savings, District Court exceeded its 3 percent goal by more than \$400,000.

**2012 Proposed Budget for
District Court 0010/0530**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	27,410,038	245.45	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	171,805	(.20)	0.00
Direct Service Changes				
DS01	Interpretation Services	83,635	0.00	0.00
Administrative Service Changes				
AS02	Reduction in Traffic Infraction Dismissal Rate (\$72,214 Revenue)	0	0.00	0.00
AS03	DUI Penalty Increase (\$40,600 Revenue)	0	0.00	0.00
AS04	Anti-Harassment Filing Fee (\$400 Revenue)	0	0.00	0.00
AS05	Negligent Driving Fine (\$3,000 Revenue)	0	0.00	0.00
AS08	Debt Reduction Initiative (\$333,215 Revenue)	0	0.00	0.00
		0	0.00	0.00
Efficiency Reductions				
ER02	Reduce Pro Tem Usage	(28,250)	0.00	0.00
ER03	Filing Fee Surcharge (\$152,846 Revenue)	0	0.00	0.00
ER04	Procurement Efficiency Savings	(83,635)	0.00	0.00
ER44	Agency Efficiency Credits for FMD O & M Charges	(25,171)	0.00	0.00
		(137,056)	0.00	0.00
Annexations				
AX05	Eliminate Court Clerk	(62,863)	(.75)	0.00
Central Rate Changes				
CR01	Flexible Benefits	(154,062)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(21,318)	0.00	0.00
CR08	Technology Services Infrastructure Charge	13,342	0.00	0.00
CR09	Geographic Information Systems Charge	84	0.00	0.00
CR10	KCIT Operations Charge/Rebate	17,036	0.00	0.00
CR11	Telecommunications Services	(86,112)	0.00	0.00
CR12	Telecommunications Overhead	(40,313)	0.00	0.00
CR13	Motor Pool Rate Adjustment	3,137	0.00	0.00
CR14	Facilities Management Space Charge	177,458	0.00	0.00
CR15	Insurance Charges	319	0.00	0.00
CR16	Radio Access	38	0.00	0.00
CR18	Radio Direct Charges	164	0.00	0.00
CR19	Radio Reserve Program	239	0.00	0.00
CR25	Financial Service Charges	(17,388)	0.00	0.00
CR26	Retirement Rate Adjustment	39,241	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(14,911)	0.00	0.00
CR37	Facilities Management Strategic Initiative	370	0.00	0.00
CR48	Business Resource Center	85,875	0.00	0.00
CR49	Weapons Screening	(9,674)	0.00	0.00
		(6,475)	0.00	0.00
Technical Adjustments				
TA35	1.5 Percent Underexpenditure Adjustment	15,975	0.00	0.00
TA39	COLA Adjustment	(23,873)	0.00	0.00
TA50	Revenue Adjustment (-\$785,521 Revenue)	0	0.00	0.00
		(7,898)	0.00	0.00
2012 Proposed Budget		27,451,186	244.50	0.00

**2012 Proposed Budget for
District Court 0010/0530**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
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* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

District Court

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for District Court is \$27,451,186 and 244.50 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs and eliminate 0.2 unbudgeted FTE included in the 2011 Adopted Budget. These adjustments result in a net increase of \$171,805 from the 2011 Adopted Budget.

Direct Service Changes

Interpretation Services – \$83,635. As the population of King County has grown and become more diverse, demand for court interpreters has also grown. Costs for interpreters for indigent parties are borne by the Court, but the Court's budget has not kept up with the increased demand. This proposal increases District Court's funding for interpretation services. It is offset by procurement efficiencies identified by the Court discussed below.

Administrative Service Changes

Reduction in Traffic Infraction Dismissal Rate – \$72,214 Revenue. The 2011 Adopted Budget added 1.00 temporary deputy prosecuting attorney (DPA) in Prosecuting Attorney's Office (PAO) to represent the County in contested infraction hearings. Based on the positive results of this program to date, this proposal will expand the program by converting the temporary position to a permanent FTE and adding an additional 0.50 FTE DPA in PAO's budget so that the County will have representation at all contested infraction calendars.

DUI Penalty Increase – \$40,600 Revenue. Under E2SHB 1789, the penalty for driving under the influence increased from \$125 to \$200, effective July 22, 2011. According to the law, \$50 of this increase is to be retained by the County. This proposal represents the estimated effect of this change.

Anti-Harassment Filing Fee – \$400 Revenue. SSB 5579, effective July 22, 2011, gives District Court original jurisdiction to grant civil anti-harassment protection orders. This represents a new body of work for District Court, as these orders were previously filed in Superior Court. This proposal represents the expected revenue due to the filing fees collected for anti-harassment protection orders. According to Superior Court, when they processed these orders, the associated filing fee associated was waived 95 percent of the time.

Negligent Driving Fine – \$3,000 Revenue. SSB 5326, effective July 1, 2012, implements a new infraction for negligent driving in the second degree with a vulnerable user victim and establishes a fine of \$250 to \$5000. District Court estimates the 2012 revenue from this infraction will be \$3,000.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Debt Reduction Initiative – \$333,215 Revenue. In 2012, District Court plans to work with its collection agency to conduct an incentive campaign to increase the payment of fines in collection status. Based on the Court's past experience with similar programs, its estimates that the program will generate one-time revenue of \$333,215.

Efficiency Reductions

Reduce Pro Tem Usage – (\$28,250). District Court is continuing its efforts to design judicial assignments in such a way that elected judges will be able to handle calendars in place of other judges rather than hiring pro tem judges whenever possible. These practices will maximize the efficient use of judicial resources and minimize the use and expense of pro tem judges. Pro tem judges are temporary judges who hear cases for elected judicial officers during absences.

Filing Fee Surcharge – \$152,846 Revenue. Under SB 5941, the existing surcharge on civil and small claims filing fees paid in District Court will be split, with 25 percent to be retained by the County. Previously, 100 percent of the revenue from this surcharge went to the state. The surcharge split went into effect on July 1, 2011, and the entire surcharge sunsets on July 1, 2013. District Court estimates that this change will generate \$152,846 in new revenue in 2012.

Procurement Efficiency Savings – (\$83,635). This proposal represents savings achieved through business process changes and efforts to reduce printing costs. District Court has reduced its use of toner and paper and improved its procurement procedures by utilizing contract pricing for supplies, taking advantage of prompt pay discounts, and renegotiating its copier service contracts. These savings offset the increased cost of interpretation services discussed above.

Agency Efficiency Credit for FMD O&M Charges – (\$25,171). In 2012, District Court, in collaboration with the Facilities Management Division (FMD), plans to consolidate training space from the Yesler Building into another location. District Court's occupied square footage will decrease by 672 square feet, which equates to a reduction of \$25,171 in FMD operations and maintenance charges.

Annexations

Eliminate Court Clerk – (\$62,863) / (0.75 FTE). District Court's clerical need is expected to decline due to recent annexations, including the annexation of the Juanita, Finn Hill, and Kingsgate area to Kirkland on June 1, 2011. This change item captures the reduction in clerical need.

Central Rate Changes

Central Rate Adjustments – (\$6,475). This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a (\$6,475) decrease in charges to District Court. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

1.5 Percent Underexpenditure Adjustment - \$15,975. In the 2012 Proposed Budget, the required underexpenditure rate for General Fund agencies is 2 percent of expenditures that are not backed by specific dedicated revenues. Of the required under expenditure, 1.5 percent has been directly reduced from operating budgets. The remaining 0.5 percent is included in the General Fund financial plan. Agencies are expected to manage their appropriation to achieve the full underexpenditure.

COLA – (\$23,873). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

Revenue Adjustment – (\$785,521) Revenue. Technical adjustment to miscellaneous base revenue accounts.

**2012 Proposed Budget for
District Court MIDD 1135/0984**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	964,832	7.50	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	14,172	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(4,770)	0.00	0.00
CR26	Retirement Rate Adjustment	1,409	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(463)	0.00	0.00
		(3,824)	0.00	0.00
Technical Adjustments				
TA02	Medical Records Access Charge	9,500	0.00	0.00
TA39	COLA Adjustment	(991)	0.00	0.00
		8,509	0.00	0.00
2012 Proposed Budget		983,689	7.50	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

District Court Services MIDD

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for District Court MIDD is \$983,689 and 7.50 FTEs.

Adjustments to 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs, resulting in a net increase of \$14,172 from the 2011 Adopted Budget.

Central Rate Changes

Central Rate Adjustments – (\$3,824). This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a (\$3,824) decrease in charges to District Court MIDD. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

Medical Records Access Charge – \$9,500. Public Health – Seattle & King County has proposed charging fees for the retrieval and reproduction of medical records allowable under RCW 70.02.010 (15) and WAC 246-08-400. Public Health previously provided these records to Regional Mental Health Court at no cost. This change item represents the anticipated cost of medical records to Regional Mental Health Court, based on 2010 usage.

COLA – (\$991). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

Judicial Administration

JUDICIAL ADMINISTRATION

Mission:

Judicial Administration

Deliver professional, high-quality Superior Court record services and justice system programs.

OVERVIEW

The Department of Judicial Administration (DJA) performs the duties of clerk of the court/county clerk and administers court record services and justice system programs at the Superior Court level. DJA's activities primarily support the King County Strategic Plan Justice and Safety Goal Objective 2: "Ensure fair and accessible justice systems."

DJA serves over 1,500 customers daily and is responsible for in-court record keeping and exhibit management. Over 7,000 documents are filed with DJA daily; in 2010, 75,384 new case filings were received. DJA records case information in a statewide database and keeps all documents filed indefinitely. DJA maintains files dating back to the mid 1800s and has stored records in the Electronic Court Records system since 1997. In addition, DJA manages the Adult Drug Court program and the Step Up Program for teens who have been violent with family members. General Fund support for the King County Law Library is also budgeted in DJA's appropriation unit, although the Law Library is an independent entity with its own board of trustees and the majority of its revenue does not come from the General Fund.

2012 Key Issues

Since the implementation of DJA's Electronic Court Records (ECR) system in 2000, DJA has reduced over 25 FTEs in ongoing efficiencies while improving public access to court records. However, ECR relies on out-of-date technology that is no longer supported and is in need of replacement. Although funding will be appropriated in two 2011 supplementals, overseeing the design and development of ECR's replacement will be a high priority for DJA in 2012. Replacement of ECR is consistent with the Financial Stewardship Strategy 1.d: "Pursue technologies that improve service while reducing the cost of delivery."

Aside from ECR, DJA continues to look for ways to maximize the use of technology to improve its business process and service to the public and the Court. Examples include the proposals detailed below to reduce 1.0 courtroom clerk FTE by allocating work more efficiently and to add a position to perform quality assurance for digital recordings of court proceedings.

Executive Priorities

The County Executive's priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice (ESJ) Initiative; ensure that agencies' goals objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. DJA's Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – With the fundamental business operations of a customer service department and an access to justice connection via the Superior Court, DJA's foundation is built on the principle of serving all residents of King County by promoting fairness and opportunity and eliminating inequities. DJA's efforts to consider ESJ issues in its business operations and budget proposals are ongoing. For example, DJA's operational decisions are regularly made in response to

demographic changes within King County, leading to modifications of DJA's customer service instructional information, employee assignments, and service realignments in response to evolving community, court, and public needs.

DJA's 2012 ESJ work plan includes training opportunities and the development of an internal committee dedicated to addressing ESJ issues affecting employees or customers and improving satisfaction with the department.

The reductions in DJA's 2012 Proposed Budget are the result of capturing efficiencies created through improved business processes and use of technology. These changes should not result in a reduction in the level of service to the public and should therefore have no adverse equity and social justice effects.

- *3 Percent Efficiency Goal* – After review of its staffing and operations and in consultation with Superior Court, DJA has proposed budget changes that result in elimination of 2.50 FTEs and a savings of nearly \$200,000 with no loss in the level of service to the public. In addition, DJA was among those who successfully advocated for the state Legislature to change the existing filing fee surcharge so that a portion of the revenue is retained by the County instead of accruing only to the State. Because this was a change to an existing surcharge, there was no net increase in the fees paid by the public. These proposals are detailed below. When combined with countywide Flex benefits and retirement savings, DJA exceeded its 3 percent goal by approximately \$400,000.

**2012 Proposed Budget for
Judicial Administration 0010/0540**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	18,863,639	203.00	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	125,027	0.00	0.00
Efficiency Reductions				
ER01	Courtroom Clerk Reduction	(71,659)	(1.00)	0.00
ER02	Becca Clerk Reduction	(74,298)	(1.00)	0.00
ER03	Filing Fee Surcharge (\$99,734 Revenue)	0	0.00	0.00
		(145,957)	(2.00)	0.00
Technology Cost Savings				
CS03	Electronic Court Records Efficiency Savings	(52,512)	(.50)	0.00
Program Changes				
PC01	Court Recording Quality Control	91,671	1.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(124,788)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(27,484)	0.00	0.00
CR08	Technology Services Infrastructure Charge	19,461	0.00	0.00
CR09	Geographic Information Systems Charge	1,118	0.00	0.00
CR10	KCIT Operations Charge/Rebate	20,167	0.00	0.00
CR11	Telecommunications Services	3,017	0.00	0.00
CR12	Telecommunications Overhead	310	0.00	0.00
CR13	Motor Pool Rate Adjustment	2,688	0.00	0.00
CR14	Facilities Management Space Charge	77,449	0.00	0.00
CR25	Financial Service Charges	(23,272)	0.00	0.00
CR26	Retirement Rate Adjustment	28,630	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(12,056)	0.00	0.00
CR37	Facilities Management Strategic Initiative	339	0.00	0.00
CR48	Business Resource Center	75,313	0.00	0.00
CR49	Weapons Screening	30,250	0.00	0.00
		71,142	0.00	0.00
Technical Adjustments				
TA35	1.5 Percent Underexpenditure Adjustment	6,277	0.00	0.00
TA39	COLA Adjustment	102,308	0.00	0.00
TA50	Revenue Adjustment (-\$642,289 Revenue)	0	0.00	0.00
		108,585	0.00	0.00
2012 Proposed Budget		19,061,595	201.50	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Judicial Administration

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the Department of Judicial Administration is \$19,061,595 and 201.50 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs. These adjustments result in a net increase of \$125,027 from the 2011 Adopted Budget.

Efficiency Reductions

Courtroom Clerk Reduction – (\$71,659) / (1.00) FTE. Through a partnership between labor and the Court, DJA will be able to capture the downtime of courtroom clerks, enabling it to improve the efficiency of its operations and eliminate one clerk position. Because this reduction is the result of improved efficiency, it will not result in any reduction in service to the Court or the public.

Becca Clerk Reduction – (\$74,298) / (1.00) FTE. As part of its 2012 budget proposal, Superior Court is changing the way it handles the Becca caseload by eliminating a dedicated commissioner and spreading the cases among existing Juvenile Court judges. This change in operations will eliminate the need for DJA to provide a court clerk for a dedicated Becca calendar. “Becca” refers to the Truancy, At-Risk Youth, and Children in Need of Services caseload areas. Although the service delivery method will change since multiple judges will handle Becca matters instead of a single commissioner, this change will not result in any actual service reduction. Likewise, this change is not anticipated to have any adverse equity and social justice effects.

Filing Fee Surcharge – \$99,734 Revenue. Under SB 5941, the existing surcharge on filing fees paid in Superior Court will be split between the State and the County, with 25 percent to be retained by the County. Previously, 100 percent of the revenue from this surcharge went to the State. The surcharge split went into effect on July 1, 2011, and the entire surcharge sunsets on July 1, 2013. In addition to the \$99,734 shown here, an additional \$179,150 in revenue expected from the surcharge split is reflected in King County Superior Court’s budget.

Technology Cost Savings

Electronic Court Records Efficiency Savings – (\$52,512) / (0.50) FTE. This proposal implements reductions that are possible due to the increased use of the electronic filing component of the ECR system. Because the increased number of documents received electronically has reduced the number of staff necessary to scan, prepare, and index documents into ECR, DJA is able to eliminate 0.50 FTE Legal Administrative Specialist position. In addition, this proposal reduces DJA’s transportation budget by \$12,000 due to the decreased need to transport documents and files between sites.

Program Changes

Court Recording Quality Control – \$91,671 / 1.00 FTE. In recent years, Superior Court has installed digital courtroom recording equipment in every courtroom, and relies on digital recordings of courtroom proceedings to an increasing degree. However, the Court is concerned about the inconsistent quality of these recordings and the transcripts made from them. This proposal adds 1.00 FTE who will be responsible for the quality assurance of digital recordings. This position will audit recordings, act as the liaison for transcribers and the Court, develop standards for transcriptions, and provide input on policies and standards development related to digital recording. This proposal aligns with the Financial Stewardship goal 1d: “Pursue technologies that improve service while reducing the cost of delivery.”

Central Rate Changes

Central Rate Adjustments – \$71,142. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$71,142 increase in charges to DJA. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

1.5 Percent Underexpenditure Adjustment - \$6,277. In the 2012 Proposed Budget, the required underexpenditure rate for General Fund agencies is 2 percent of expenditures that are not backed by specific dedicated revenues. Of the required under expenditure, 1.5 percent has been directly reduced from operating budgets. The remaining 0.5 percent is included in the General Fund financial plan. Agencies are expected to manage their appropriation to achieve the full underexpenditure.

COLA –\$102,308. This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent. For DJA, this change item also adds in COLA for two bargaining units whose COLA was excluded from the earlier calculation because they were under negotiation.

Revenue Adjustment – (\$642,289) Revenue. Technical adjustments to miscellaneous base revenue accounts.

**2012 Proposed Budget for
Judicial Administration MIDD 1135/0583**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	1,465,587	12.50	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	10,621	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(8,268)	0.00	0.00
CR26	Retirement Rate Adjustment	1,980	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(775)	0.00	0.00
		(7,063)	0.00	0.00
Technical Adjustments				
TA39	COLA Adjustment	(1,550)	0.00	0.00
2012 Proposed Budget		1,467,595	12.50	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Judicial Administration MIDD

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the Department of Judicial Administration MIDD is \$1,467,595 and 12.50 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs. These adjustments result in a net increase of \$10,621 from the 2011 Adopted Budget.

Central Rate Changes

Central Rate Adjustments – (\$7,063). This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a net decrease of (\$7,063) in charges to DJA MIDD. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

COLA –(\$1,550). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

Office of the
Public Defender

OFFICE OF THE PUBLIC DEFENDER / DEPARTMENT OF COMMUNITY AND HUMAN SERVICES

OVERVIEW

King County Code 2.60.010 provides that “It is the intention of King County to make publicly financed legal services available to the indigent and the near indigent in all matters when there may be some factual likelihood that he may be deprived of his liberty pursuant to the laws of the state of Washington or King County. It is also the intention of King County to make such services available in an efficient manner which provides adequate representation at reasonable cost to the county.” Situated organizationally within the Department of Community and Human Services (DCHS), the Office of the Public Defender (OPD) fulfills this requirement by screening clients for financial eligibility for indigent defense services, assigning cases to contracted attorneys, and negotiating and administering contracts with non-profit public defense law firms. These contract defense firms provide defense services for the majority of King County’s indigent defendants. OPD’s activities align directly with the King County Strategic Plan (KCSP) Justice and Safety Strategy 2.d: “Ensure the availability of public defenders to those who need them.”

2012 Key Issues

On August 18, 2011, the Washington State Supreme Court issued its decision in *Dolan v. King County*, determining that the employees of the defense firms with which King County contracts are employees of the County for the purposes of retirement benefits. Because the Court remanded the case to Pierce County Superior Court to determine the remedy, the ramifications of this decision in terms of public defense costs and operations are not yet known. The County has sought reconsideration by the State Supreme Court. Resolving these issues and implementing any remedy determined by Pierce County Superior Court will be a major priority for OPD in 2012.

The 2012 Proposed Budget includes significant expenditure increases for OPD. These increases are driven primarily by three factors: 1) inflation in contract payment amounts determined by the public defense payment model, 2) caseload forecasts, and 3) historical under-budgeting in some areas, particularly for assigned counsel and expert services. By providing a more accurate picture of the expected cost of mandatory services provided by the County, this budget supports the Financial Stewardship Strategy 3.a: “Clearly define the services King County will provide, to whom, and at what level, focusing on quality, timeliness, and cost.”

Executive Priorities

The Executive’s priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice (ESJ) Initiative; ensure that agencies’ goals objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. The Office of the Public Defender’s 2012 Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – Because people of color are disproportionately involved in the criminal justice system, high quality public defense plays a crucial role in addressing ESJ concerns in the

JUSTICE AND SAFETY STRATEGIC PLAN AREA

administration of justice. Through its oversight of public defense contractors and the assigned counsel panel, OPD seeks to ensure that all indigent defendants in King County receive high quality legal defense, regardless of race, national origin, or social status.

- *3 Percent Efficiency Goal* – Because OPD’s caseload is determined by crime rates and other actors in the criminal justice system and it must assign counsel to defendants who qualify, OPD is limited in its ability to control defense costs. Nonetheless, OPD has made changes to improve administrative operational efficiency and looked for ways to reduce contract costs. As detailed below, OPD found operational savings of \$679,330 prior to expenditure increases. In addition, OPD has proposed a process change that is expected to result in increased revenue from juvenile clients whose parents are able to contribute to their defense costs. When combined with countywide Flex benefits and retirement savings, avoided lease costs due to relocation, and a lower than expected increase in Family Treatment Court defense costs due to operational efficiencies discussed below, OPD met its 3 percent efficiency goal.

**2012 Proposed Budget for
Office of the Public Defender 0010/0950**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	37,499,169	18.75	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	2,344,375	0.00	0.00
Administrative Service Changes				
AS01	Improve Juvenile Cost Recoupment (\$150,000 Revenue)	50,000	0.00	.50
Efficiency Reductions				
ER01	OPD Contract Model Efficiencies (-\$14,256 Revenue)	(601,055)	0.00	0.00
ER03	OPD Relocation Savings	(52,775)	0.00	0.00
ER05	DCHS IT Reduction	(25,500)	0.00	0.00
		(679,330)	0.00	0.00
Program Changes				
PC01	Reclassify Division Director Position	38,696	0.00	0.00
PC02	Felony Caseload	443,187	0.00	0.00
PC03	Juvenile Offender Caseload	(334,636)	0.00	0.00
PC04	King County Misdemeanor Caseload	201,157	0.00	0.00
PC06	Family Treatment Court Caseload	107,746	0.00	0.00
PC07	Becca Caseload	(246,218)	0.00	0.00
PC08	Assigned Counsel Cost Increase	700,000	0.00	0.00
PC09	Expert Services Cost Increase	1,100,000	0.00	0.00
		2,009,932	0.00	0.00
Revenue Backed Changes				
RB01	Involuntary Treatment Act (\$369,549 Revenue)	369,549	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(12,084)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(293)	0.00	0.00
CR08	Technology Services Infrastructure Charge	715	0.00	0.00
CR10	KCIT Operations Charge/Rebate	1,413	0.00	0.00
CR11	Telecommunications Services	(991)	0.00	0.00
CR12	Telecommunications Overhead	(380)	0.00	0.00
CR13	Motor Pool Rate Adjustment	960	0.00	0.00
CR14	Facilities Management Space Charge	(11,266)	0.00	0.00
CR22	Long Term Leases	(5,719)	0.00	0.00
CR25	Financial Service Charges	6,800	0.00	0.00
CR26	Retirement Rate Adjustment	2,943	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(1,235)	0.00	0.00
CR36	Property Services Lease Administration Fee	(514)	0.00	0.00
CR37	Facilities Management Strategic Initiative	4	0.00	0.00
CR48	Business Resource Center	32,202	0.00	0.00
CR49	Weapons Screening	21,363	0.00	0.00
		33,918	0.00	0.00
Technical Adjustments				
TA35	1.5 Percent Underexpenditure Adjustment	1,133	0.00	0.00
TA39	COLA Adjustment	(1,451)	0.00	0.00
TA50	Revenue Adjustment (\$229,555 Revenue)	0	0.00	0.00
		(318)	0.00	0.00
2012 Proposed Budget		41,627,295	18.75	.50

2012 Proposed Budget for
Office of the Public Defender 0010/0950

Code/ Item#	Description	Expenditures	FTEs *	TLTs
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* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Office of the Public Defender

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the Office of the Public Defender is \$41,627,295 and includes 18.75 FTEs and 0.50 TLT. The bulk of the agency's budget is for contracted legal services with four non-profit agencies and a panel of independent attorneys.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs (\$30,902 increase), to annualize a reduction due to the annexation of Juanita, Finn Hill, and Kingsgate to Kirkland (\$16,555 decrease), to add in budget for contracts that was inadvertently omitted from the 2011 Adopted Budget (\$525,000 increase), and to update the contract agency payment model (\$1,805,028 increase). These adjustments result in a net increase of \$2,344,375 from the 2011 Adopted Budget.

Administrative Service Changes

Improve Juvenile Cost Recoupment – \$50,000 Expenditure / \$150,000 Revenue / 0.50 TLT. This proposal will allow OPD to add a half-time temporary position as a pilot project to improve the rate of recoupment for juvenile offender cases. OPD automatically appoints attorneys to juvenile offenders, and is statutorily mandated to seek contribution for the cost of legal services provided from the parents of juveniles who are able to pay. OPD sends letters to parents of the offender to initiate the screening process, but approximately 70 percent of these letters are returned as undeliverable because of a bad address. For those parents who are currently screened and found able to contribute, OPD collects approximately 60 percent of billings. This position will focus on increasing collections by making address corrections, sending out the letters, and doing billings to those parents found able to contribute.

Efficiency Reductions

OPD Contract Model Efficiencies – (\$601,055). This change item includes various changes to the OPD contract payment model that result in a net reduction of \$601,055. These changes include model adjustments resulting in reductions of approximately \$170,000 each for changes in administrative overhead and common area space calculations. Additional savings of approximately \$250,000 annually were realized as a result of application of the lower than expected 2012 County benefit multiplier to the public defense payment model benefits cost calculations.

OPD Relocation Savings – (\$52,775). OPD currently occupies leased space in Seattle's Pioneer Square neighborhood. Because indigency screening is done on location, a Marshal from the King County Sheriff's Office provides security. The cost and services of the Marshal are shared with the Veterans Services program in the same building. With the lease on its current location expiring at the end of 2011, OPD intends to consolidate its administrative offices into space occupied by DCHS in a county-owned building and indigency screeners have moved into the King County Courthouse. As a result of these moves, OPD will no longer need security from the Sheriff's Office. This change item represents OPD's share of the cost of security in its current location.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

DCHS IT Reduction – (\$25,500). Information technology support for OPD is provided by DCHS, which charges its divisions for this support. As a result of administrative reorganization within DCHS, DCHS is able to lower its charge to OPD with no reduction in service. This change item is unaffected by the consolidation of DCHS IT personnel into the King County Information Technology department.

Program Changes

Reclassify Division Director Position – \$38,696. This proposal will reclassify an existing vacant position to the new Division Director and increase the salary of the position to the appropriate level. The creation of the Division Director position for OPD is currently being considered by the King County Council as proposed in ordinance 2010-0580.

Felony Caseload – \$443,187. Through the first half of 2011, felony credits awarded to public defense contractors were about 4 percent greater than the budgeted amount. This can be largely explained by a 50 percent increase in hourly credits awarded to contractors for especially demanding felony cases. This proposal assumes these trends will continue and fully funds the anticipated felony caseload.

Juvenile Offender Caseload – (\$334,636). For the past two years juvenile offender caseload has been declining. This proposal assumes that juvenile offender caseload will be between the 2010 actual and 2011 projected levels and captures the difference between this level and the previously budgeted level.

King County Misdemeanor Caseload – \$201,157. This proposal fully funds anticipated misdemeanor caseload based on current trends.

Family Treatment Court Caseload – \$107,746. In Fall 2010, it became apparent that OPD had insufficient budget in the MIDD Fund to fully cover Family Treatment Court defense costs for the remainder of 2010. At that time, the Executive and Council agreed to fund the shortfall out of the Human Services Levy. In addition, Council added a proviso to the 2011 Adopted Budget instructing Family Treatment Court stakeholders to collaborate in finding ways to reduce program costs. This proposal represents OPD's anticipated 2012 Family Treatment Court costs beyond the amount budgeted in MIDD. This amount has been revised downward from the original estimate of \$195,000 due to operational changes identified through the proviso process and implemented by Superior Court in 2011.

Becca Caseload – (\$246,218). Due to a Washington Supreme Court decision in *Bellevue vs. E.S.*, King County is no longer required to appoint counsel in Becca Truancy cases at the time of first appearance. Instead, OPD will appoint counsel should the defendant be charged with contempt of court. This change item represents the expected savings from the reduction in Truancy appointments. Becca caseload includes Truancy, At-Risk Youth, and Children in Need of Services. King County receives an annual grant from the State to offset the costs of Becca cases, however this grant is insufficient to fully fund Becca defense so a portion of OPD's Becca costs are borne by the General Fund.

Assigned Counsel Cost Increase – \$700,000. This proposal raises OPD's assigned counsel budget to the average level of actual expenditures over the past five years and provides OPD with enough budget to fully fund expected assigned counsel costs in 2012. OPD assigns attorneys on the assigned counsel panel when none of the four defense contractors are able to represent the client due to conflicts of interest.

Expert Services Cost Increase – \$1,100,000. The expert witness budget is used to pay for experts and other legally necessary services. Requests for expert witnesses are approved by the Public Defender on behalf of Superior Court on a case by case basis, as constitutionally required for services such as examination of evidence, investigation, evaluations, and expert testimony. The expert services budget has been significantly

JUSTICE AND SAFETY STRATEGIC PLAN AREA

under-budgeted in recent years and OPD has had to request supplemental appropriation in order to meet its obligations. Based on the three-year average cost trend for expert services, this proposal includes \$1,000,000 to provide funding to pay the forecasted cost of expert services in 2012. An additional \$100,000 will provide funding for the anticipated cost of medical records, based on 2010 usage. Public Health – Seattle & King County has proposed charging fees for the retrieval and reproduction of medical records allowable under RCW 70.02.010 (15) and WAC 246-08-400. Public Health previously provided these records to defense attorneys at no cost.

Revenue Backed Changes

Involuntary Treatment Act – \$369,549 Expenditure / \$369,549 Revenue. This proposal provides sufficient expenditure to meet the expected Involuntary Treatment caseload in 2012. Involuntary Treatment caseload has been rising rapidly for the last three years and this trend is expected to continue. This expenditure is fully revenue-backed by state funds passed through the Mental Health, Chemical Abuse and Dependency Services Division of DCHS.

Central Rate Changes

Central Rate Adjustments – \$33,918. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$33,918 increase in charges to OPD. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

1.5 Percent Underexpenditure Adjustment - \$1,133. In the 2012 Proposed Budget, the required underexpenditure rate for General Fund agencies is 2 percent of expenditures that are not backed by specific dedicated revenues. Of the required under expenditure, 1.5 percent has been directly reduced from operating budgets. The remaining 0.5 percent is included in the General Fund financial plan. Agencies are expected to manage their appropriation to achieve the full underexpenditure.

COLA – (\$1,451). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

Revenue Adjustment - \$229,555 Revenue. Technical adjustment to miscellaneous base revenue accounts.

**2012 Proposed Budget for
Office of Public Defender MIDD 1135/0983**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	1,797,396	0.00	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	53,705	0.00	0.00
Efficiency Reductions				
ER01	OPD Contract Model Efficiencies	(33,918)	0.00	0.00
2012 Proposed Budget		1,817,183	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Office of Public Defender MIDD

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the Office of the Public Defender MIDD is \$1,817,183 and 0.00 FTEs.

Adjustments to 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other costs in the contract agency payment model, resulting in an increase of \$53,705 from the 2011 Adopted Budget.

Efficiency Reductions

OPD Contract Model Efficiencies – (\$33,918). This change items includes various changes to the OPD contract payment model that result in a net reduction of (\$33,918) for the MIDD fund. These changes include model adjustments for changes in administrative overhead and common area space calculations. Additional savings were realized as a result of application of the lower than expected 2012 County benefit multiplier to the public defense payment model benefits cost calculations.

Office of the
Prosecuting Attorney

PROSECUTING ATTORNEY

Mission:

Prosecuting Attorney

The PAO's mission is to serve the interests of justice by handling cases efficiently and fairly, while balancing the interests of accountability and public safety. Our mission is also to provide progressive and effective legal counsel for our King County clients by problem solving and creating solutions.

OVERVIEW

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The PAO also serves as legal counsel to the Metropolitan King County Council, the King County Executive, all executive agencies, the Superior and District Courts, the King County Sheriff's Office, the King County Assessor, various independent boards and commissions, and some school districts. The PAO primarily aligns with the King County Strategic Plan (KCSP) Strategy 2. B: "Prosecute accused individuals fairly and efficiently."

2012 Key Issues

The 2012 Proposed Budget contains two proposals related to youth-focused programs initiated by the PAO: the Truancy Attendance Workshops and the 180 Program.

In the 2009 *E.S. vs Bellevue* decision, the Washington State Court of Appeals required the County provide a public defender to all truant youths at their first appearance hearing, in addition to the later contempt stage. In response, the PAO launched the Truancy Attendance Workshop program. The Attendance Workshops are designed to divert truant youth from the court system and into community-based workshops that offer programs and interventions directed towards helping youth return to school. This diversion effort enabled the County to avoid more than \$1 million in potential increased defense costs. Simultaneously, the Center for Children & Youth Justice received a MacArthur Foundation grant and began its own diversion program in the Bellevue and Highline school districts. Although the State Supreme Court overturned the Appeals Court's *ES* decision in early 2011, the Truancy Attendance Workshops have been successful in diverting truant youth from the court system and are proposed for continuation. In addition, the MacArthur grant ended in June 2011 and the County must to expand its investment in the Truancy Attendance Workshop program to absorb the Highline and Bellevue school districts, as well as to meet the workload of the program.

Building on its success with the Truancy Attendance Workshops, the PAO launched a pilot program to divert youth from the juvenile justice system in the summer of 2011. Program 180 targets youth accused of low-level offenses who have not succeeded for various reasons in the Superior Court diversion program. Program 180 involves making a second effort to contact youth and then working with community members to encourage youth to attend a four-hour workshop. At the workshop, youth listen to presentations from community leaders and work in small groups to identify questions that a caring adult in their life could ask that would help the youth succeed. If the youth stays for the entire workshop, the diversion is complete and his/her case will not be filed. The PAO ran three pilot sessions in July, August, and September of 2011 and the 2012 Proposed Budget includes funding for the pilot to continue for 2012. Funding for an evaluation plan was included in the 3rd supplemental omnibus in 2011.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

These two programs align with Justice and Safety Strategy 3.c: “Provide a continuum of jail diversion programs, such as education and treatment,” as well as the Health and Human Potential Strategy 2.a: “Support prevention and early intervention programs for children and youth most at-risk.”

In response to the growth of gang violence in South King County, the 2012 Proposed Budget includes funding for a coordinated set of programs designed for suppression, intervention, and prevention of gang violence. The PAO’s portion of the anti-gang effort is three attorneys and one support staff who will work in close coordination with law enforcement to build conspiracy cases against gang leaders. The anti-gang effort, as a whole, is an example of efforts that cross KCSP goals, including Justice and Safety Objective 1: “Keep people safe in their homes and communities,” and Health and Human Potential Objective 3: “Support the optimal growth and development of children and youth.”

The PAO will dedicate significant time and resources in 2012 to implementing the PROMIS technology system, which was funded in a 2011 supplemental. The PROMIS system will replace the current outdated and aging system with a modern case management system. PROMIS, combined with an electronic document exchange system, will benefit not just the PAO, but every police agency, public defense agency, and court system in King County. The PROMIS system aligns with Financial Stewardship Strategy 1.d: “Pursue technologies that improve service while reducing the cost of delivery.”

Executive Priorities

The Executive’s priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice (ESJ) Initiative; ensure that agencies’ goals, objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. PAO’s Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – The PAO fully supports the ESJ Initiative and considers all ESJ determinants in deciding what change initiatives to move forward. Because the PAO values ESJ considerations and wants to build a culture that includes ESJ analysis in its practice and decision making, the PAO has taken proactive steps to increase its outreach to and awareness of some of the County’s many minority populations. For example, the PAO started a formal Continuing Legal Education (CLE) program designed to increase cultural awareness among its attorneys and support staff.

In an effort to reach out and positively impact youth, the PAO launched the Norm Maleng Intern Program, designed to offer underprivileged high school students, many of whom are of color and/or are from immigrant families, the opportunity to learn about the Office and the criminal justice system as a whole.

- *3 Percent Efficiency Goal* – Through the combination of countywide Flex benefits and retirement savings, the PAO exceeded its 3 percent goal by approximately \$150,000.

**2012 Proposed Budget for
Prosecuting Attorney 0010/0500**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	56,439,180	458.80	4.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	848,306	0.00	0.00
Direct Service Changes				
DS01	Truancy Prevention Program Expansion	147,809	1.00	0.00
DS02	Program 180	145,540	0.00	1.00
		293,349	1.00	1.00
Program Changes				
PC01	PAO Presence at District Court Infraction Calendars	54,546	1.50	(1.00)
PC02	Gang Violence Prosecution	339,462	0.00	4.00
		394,008	1.50	3.00
Revenue Backed Changes				
RB01	Attorney for DNRP Legal Services	157,458	1.00	0.00
RB02	Code Enforcement Deputy Annualization	97,747	1.00	0.00
		255,205	2.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(314,724)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	114,814	0.00	0.00
CR08	Technology Services Infrastructure Charge	47,661	0.00	0.00
CR09	Geographic Information Systems Charge	5,241	0.00	0.00
CR10	KCIT Operations Charge/Rebate	34,858	0.00	0.00
CR11	Telecommunications Services	(15,044)	0.00	0.00
CR12	Telecommunications Overhead	(10,572)	0.00	0.00
CR13	Motor Pool Rate Adjustment	5,655	0.00	0.00
CR14	Facilities Management Space Charge	191,603	0.00	0.00
CR15	Insurance Charges	25,029	0.00	0.00
CR22	Long Term Leases	(52,906)	0.00	0.00
CR25	Financial Service Charges	(23,786)	0.00	0.00
CR26	Retirement Rate Adjustment	87,363	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(26,710)	0.00	0.00
CR36	Property Services Lease Administration Fee	(726)	0.00	0.00
CR37	Facilities Management Strategic Initiative	173	0.00	0.00
CR48	Business Resource Center	179,069	0.00	0.00
CR49	Weapons Screening	49,461	0.00	0.00
		296,459	0.00	0.00
Technical Adjustments				
TA35	1.5 Percent Underexpenditure Adjustment	9,915	0.00	0.00
TA39	COLA Adjustment	181,721	0.00	0.00
TA50	Revenue Adjustment (-\$257,723)	0	0.00	0.00
		191,636	0.00	0.00
2012 Proposed Budget		58,718,143	463.30	8.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Prosecuting Attorney's Office

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the Prosecuting Attorney's Office is \$58,718,143 with 463.30 FTEs and 8.00 TLTs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs. These adjustments result in a net increase of \$848,306 from the 2011 Adopted Budget.

Direct Service Changes

Truancy Prevention Program Expansion – \$147,809 / 1.00 FTE. This item increases funding for the Attendance Workshop Program, which is designed to divert truant youth from the court system and into community-based workshops that offer programs and interventions directed towards helping youth return to school. The addition of 1 FTE will enable the program to add the Bellevue and Highline school districts, which were previously served by an expired grant, and better manage the workload of the program.

Program 180 – \$145,540 / 1.00 TLT. Program 180 targets youth with low-level offenses who have not succeeded for various reasons in the Superior Court diversion program. Program 180 involves making a second effort to contact youth and then working with community members to encourage the youth to attend a four hour workshop. The PAO ran three pilot 180 Program sessions in the summer of 2011 with existing resources. This item funds 1.00 TLT coordinator to manage the program and additional resources related to the workshops for a one-year pilot

Program Changes

PAO Presence at District Court Infraction Calendars – \$54,546 Expenditure / 1.50 FTEs / (1.00) TLT. The 2011 Adopted Budget included funding for 1.00 TLT attorney to determine the impact of having a prosecutor in the courtroom for contested infraction hearings. Results of the pilot indicate that the presence of a prosecutor has reduced the dismissal rate of traffic infractions. This item converts the TLT to an FTE and adds a 0.50 FTE to ensure coverage at all of District Court's contested infraction calendars.

Gang Violence Prosecution – \$339,462 Expenditure / 4.00 TLTs. This item funds 3.00 TLT deputy prosecuting attorneys and 1.00 TLT paralegal for anti-gang work aimed at building conspiracy cases against gang leaders. The positions were originally approved by the County Council in 2011 with funding from the Criminal Justice Reserve in the General Fund.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Revenue Backed Changes

Attorney for DNRP Legal Services - \$157,458 Expenditure / 1.00 FTE. In response to a request from the Department of Natural Resources and Parks (DNRP), this item adds one deputy prosecuting attorney dedicated to Solid Waste Division and Wastewater Treatment Division issues. This position is entirely revenue backed through the PAO central rate.

Code Enforcement Deputy Annualization - \$97,747 Expenditure /1.00 FTE. This item annualizes a deputy prosecuting attorney position dedicated to code enforcement for the Department of Development and Environmental Services. This position was added in a 2011 supplemental and is fully revenue backed through the PAO central rate.

Central Rate Changes

Central Rate Adjustments – \$296,459 This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$296,459 increase in charges to the Prosecuting Attorney's Office, primarily from medical and retirement benefit rates. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustment

1.5 Percent Underexpenditure Adjustment - \$9,915. In the 2012 Proposed Budget, the required underexpenditure rate for General Fund agencies is 2 percent of expenditures that are not backed by specific dedicated revenues. Of the required under expenditure, 1.5 percent has been directly reduced from operating budgets. The remaining 0.5 percent is included in the General Fund financial plan. Agencies are expected to manage their appropriation to achieve the full underexpenditure.

COLA - \$181,721. This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent. The increase includes the implementation of a labor agreement for Local 117, the COLA for which was in the salary and wage reserve at PSQ.

**2012 Proposed Budget for
Prosecuting Attorney MIDD 1135/0688**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	1,149,646	7.85	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	11,769	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(6,360)	0.00	0.00
CR26	Retirement Rate Adjustment	1,299	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(445)	0.00	0.00
		(5,506)	0.00	0.00
Technical Adjustments				
TA39	COLA Adjustment	(289)	0.00	0.00
2012 Proposed Budget		1,155,620	7.85	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Prosecuting Attorney MIDD

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Prosecuting Attorney MIDD is \$1,155,620 and 7.85 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs. These adjustments result in a net increase of \$11,769 from the 2011 Adopted Budget.

Technical Adjustment

COLA – (\$289). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

Central Rate Adjustments – (\$5,506). This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$5,506 decrease in charges to the Prosecuting Attorney's Office's MIDD, primarily from medical and retirement benefit rates. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

2012 Proposed Budget for
Prosecuting Attorney Antiprofitteering 0010/0501

Code/ Item#	Description	Expenditures	FTEs *	TLTs
<hr/>				
Adopted Budget				
AD01	2011 Adopted Budget	119,897	0.00	0.00
		<hr/>		
2012 Proposed Budget		119,897	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Sheriff's Office



SHERIFF'S OFFICE

Mission:

Sheriff's Office

The mission of the King County Sheriff's Office is to provide quality, professional, regional and local law enforcement services tailored to the needs of individual communities to improve the quality of life.

OVERVIEW

The King County Sheriff's Office (KCSO) is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office employs a community-oriented policing and problem-solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in King County. Sheriff's Office operations primarily align with Justice and Safety Objective 1: "Keep people safe in their homes and communities."

2012 Key Issues

In November 2010, the King County Council approved a re-organization of the Sheriff's Office that included, among other changes, the consolidation of the two eastern precincts into one consolidated East Precinct. In 2011, the Sheriff's Office; the Facilities Management Division; and the Office of Performance, Strategy and Budget (PSB) worked together to plan a new East Precinct Command Center (EPCC) in the Sammamish City Hall in response to the operational re-organization. It is anticipated that by the end of 2011, the Sheriff's Office will vacate the two precinct buildings in the cities of Kenmore and Maple Valley and move its command and administrative functions to the EPCC. The savings associated with the vacation of the two precincts, as well as the lease costs for EPCC, are included in the 2012 Proposed Budget. In 2011, the Sheriff's Office also vacated two facilities at the King County International Airport (KCIA): the Perimeter Road Building, which had housed Special Operations, and the Air Support Unit (ASU) hangar. Special Operations staff were dispersed to various locations and ASU moved operations to the Renton Airport in a hangar large enough to accommodate all of its helicopters. The move will reduce costs for maintenance and repairs on aircraft, which were previously left out in the elements because they did not fit in the KCIA hangar, and provide lease savings. All of these planning efforts align with the Financial Stewardship Strategy 2.a: "Manage the county's assets and capital investments in a way that maximizes their productivity and value" and the Service Excellence Strategy 2.b: "Adopt new technologies and processes that allow county agencies to work more effectively and efficiently."

The recent growth of gang violence in parts of King County will be targeted by a coordinated King County response of suppression, intervention, and prevention that will involve inter-agency, as well as inter-jurisdictional, coordination and cooperation. For the Sheriff's Office, this effort includes restoring the storefront deputy in White Center and increased funding for outreach to Latino mothers and other family members who may be gang involved. The anti-gang effort is an example of efforts that cross KCSP goals, including Justice and Safety Objective 1: "Keep people safe in their homes and communities," and Health and Human Potential Objective 3: "Support the optimal growth and development of children and youth."

JUSTICE AND SAFETY STRATEGIC PLAN AREA

A major 2012 initiative for the Regional Automated Fingerprint Identification System (AFIS) program will be preparing for a public vote to renew the property tax levy supporting the program. The current levy expires on December 31, 2012. The levy renewal planning effort began in 2011 and requires the collaboration of AFIS, PSB, and Council staff, along with the Seattle Police Department and the AFIS Advisory Committee, which includes representatives from multiple suburban cities. The planning effort is focused on evaluating AFIS operations to identify efficiencies as a means of keeping the next levy rate as low as possible. This effort aligns with the KCSP Financial Stewardship Objective 1: “Keep the county’s cost of doing business down, including keeping growth in costs below the rate of inflation.”

Executive Priorities

The Executive’s priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice Initiative; ensure that agencies’ goals, objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. KCSO’s Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – As unincorporated King County’s population has become more ethnically, culturally, and economically diverse over the past decade, KCSO continues its efforts to ensure that it serves all residents with equitable treatment while providing for a safe community. Examples of these efforts to mitigate impact on underserved communities include restoring storefront officers in Skyway and White Center, areas with disproportionately high crime rates that are ethnically diverse.

The reductions in the Sheriff’s Office’s 2012 Proposed Budget are the result of capturing efficiencies created through improved business processes and changes in workload. These changes should have no adverse equity and social justice effects.

- *3 Percent Efficiency Goal* – After review of its staffing and operations, the Sheriff’s Office has proposed budget changes that result in a reduction of 7.00 FTEs and savings of over \$570,000 with no loss in the level of service to the public. These proposals are detailed below. When combined with countywide Flex benefits and retirement savings, and cost avoidance due to facility consolidation the Sheriff’s Office exceeded its 3 percent goal by nearly \$1 million.

**2012 Proposed Budget for
Sheriff 0010/0200**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	138,578,129	995.80	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	4,957,572	(24.00)	0.00
Direct Service Changes				
DS01	Restore Skyway/Bryn Mawr Storefront Officer	162,685	1.00	0.00
DS02	On-Call Weapons Screener Pool	99,353	0.00	0.00
DS03	Major Crimes Detective	154,670	1.00	0.00
DS04	Restore White Center Storefront Officer	134,685	1.00	0.00
		551,393	3.00	0.00
Efficiency Reductions				
ER02	Air Support Unit (ASU) Move	(188,607)	0.00	0.00
ER03	Animal Control Call Receiver Reduction (-171,173 Revenue)	(354,229)	(5.00)	0.00
ER04	Administrative Staff Reduction	(146,590)	(2.00)	0.00
ER05	Increased Revenue for E911 Services (\$629,511 Revenue)	0	0.00	0.00
ER44	Agency Efficiency Credits for FMD O & M Charges	(339,187)	0.00	0.00
		(1,028,613)	(7.00)	0.00
Program Changes				
PC01	Overtime for Baseline Training (\$141,110 Revenue)	282,225	0.00	0.00
Revenue Backed Changes				
RB01	Kenmore Contract Add (\$170,324)	164,561	1.00	0.00
RB02	Department of Social and Health Services Prisoner Transport Overtime	20,948	0.00	0.00
RB03	Maple Valley Contract Add (\$195,513)	198,713	1.00	0.00
RB04	Transit Contract Add (\$110,210 Revenue)	74,065	1.00	0.00
		458,287	3.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(189,456)	0.00	0.00
CR02	Sheriff Medical Benefits	(486,336)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(5,917)	0.00	0.00
CR08	Technology Services Infrastructure Charge	112,420	0.00	0.00
CR09	Geographic Information Systems Charge	40,948	0.00	0.00
CR10	KCIT Operations Charge/Rebate	91,237	0.00	0.00
CR11	Telecommunications Services	(60,821)	0.00	0.00
CR12	Telecommunications Overhead	(28,153)	0.00	0.00
CR13	Motor Pool Rate Adjustment	478,215	0.00	0.00
CR14	Facilities Management Space Charge	(61,229)	0.00	0.00
CR15	Insurance Charges	203,433	0.00	0.00
CR16	Radio Access	29,285	0.00	0.00
CR17	Radio Maintenance	4,703	0.00	0.00
CR18	Radio Direct Charges	83,420	0.00	0.00
CR19	Radio Reserve Program	(2,668)	0.00	0.00
CR22	Long Term Leases	228,626	0.00	0.00
CR25	Financial Service Charges	(55,606)	0.00	0.00
CR26	Retirement Rate Adjustment	35,906	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(94,145)	0.00	0.00
CR36	Property Services Lease Administration Fee	3,503	0.00	0.00
CR37	Facilities Management Strategic Initiative	1,668	0.00	0.00
CR48	Business Resource Center	367,767	0.00	0.00
CR49	Weapons Screening	(146,844)	0.00	0.00
		549,956	0.00	0.00

**2012 Proposed Budget for
Sheriff 0010/0200**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Technical Adjustments				
TA01	Labor Negotiator II	114,251	1.00	0.00
TA02	Court Security Equipment	96,500	0.00	0.00
TA03	LEOFF I Retiree Medical Increase	154,248	0.00	0.00
TA04	Reduction of Marshal in Walthew Building	(85,377)	(1.00)	0.00
TA05	2012 Proposed Status Quo Miscellaneous Cleanup	(1,280,492)	(13.00)	0.00
TA35	1.5 Percent Underexpenditure Adjustment	83,386	0.00	0.00
TA39	COLA Adjustment	391,677	0.00	0.00
TA50	Revenue Adjustment (\$501,215)	0	0.00	0.00
		(525,807)	(13.00)	0.00
2012 Proposed Budget		143,823,142	957.80	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Sheriff's Office

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the King County Sheriff's Office is \$143,823,142 and 957.80 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and implement various other salary changes. These adjustments result in a net change of \$4,957,572 from the 2011 Adopted budget.

Direct Service Changes

Restore Skyway/Bryn Mawr Storefront Officer – \$162,685 / 1.00 FTE. Restoring the Skyway/Bryn Mawr storefront officer will provide additional services to an area heavily impacted by budget reductions in recent years. Storefront officers can support the work of police out on patrol and work with the public to address nuisances and hotspots. This position was restored in 2011 using savings from the reduced state pension obligations. This item continues funding for the position in 2012.

On-Call Weapons Screener Pool – \$99,353. This item adds funds for a pool of on-call weapons screeners to support current staff to minimize service impacts that result from staff taking sick leave or vacation days, as well as positions being vacant. In addition, at present, the Court Protection Unit cannot staff up during high volume jury calls or special trials, special events, or other critical needs with the current weapons screener staff levels. Adding a pool of on-call screeners is a cost efficient method to add support and flexibility to improve service levels.

Major Crimes Detective – \$154,670 / 1.00 FTE. The 2011 Adopted Budget reduced the number of detectives in the Major Crimes Unit in the Criminal Investigations Division (CID) from 13 to 12. The mid-year reduction in 2011 for the Juanita, Finn Hill, Kingsgate annexation to the City of Kirkland further reduced the unit to 11 detectives. As the workload for the Major Crimes Unit has increased recently, having only 11 detectives has strained the unit. The costs of this addition are offset by the reduction of two administrative positions in CID described below.

Restore White Center Storefront Officer – \$134,685 / 1.00 FTE. Restoring the White Center storefront officer is part of the County's anti-gang strategy and will provide additional police resources in a high crime area. The position was restored by the County Council in 2011 with funding from the Criminal Justice Reserve in the General Fund.

Efficiency Reductions

Air Support Unit (ASU) Move – (\$188,607). The ASU and Special Operations personnel moved out of the King County International Airport (KCIA) hangar and Perimeter Road building and to a hangar at the Renton Airport in June of 2011, as well as other miscellaneous spaces. This change item reduces the Sheriff's Office budget by the amount of the former lease and operational costs at KCIA (\$214,903) and adds estimated operating costs at the Renton Airport that are not included in the lease. The lease for the Renton Airport hangar (\$118,400) is included in the long term lease central rate. The total net savings in the move to the Renton Airport is \$70,207.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Animal Control Call Receiver Reduction – (\$354,229) Expenditure / (\$171,173) Revenue / (5.00) FTEs. Recent changes in workload and improved operational efficiencies have allowed for the reduction in five vacant call receivers in the Communications Center. Eliminating these positions also saves the County's contract partners as approximately half of the costs are paid by the cities.

Administrative Staff Reduction – (\$146,590) Expenditure / (2.00) FTEs. This item eliminates two administrative specialist positions in the CID that are vacant. Reductions in CID in recent years had made these positions unnecessary. The savings from this reduction offset the restoration of a detective, described above.

Increased E911 Revenue– \$629,511 Revenue. The Sheriff's Office worked with the E911 Fund to identify Public Safety Answering Points (PSAPs) revenues that could be appropriately allocated to the County. The result of this conversation was an increase in revenue to the Sheriff's Office.

Agency Efficiency Credits for FMD O&M Charge – (\$339,187). KCSO and the Facilities Management Division (FMD) have planned to consolidate space and move staff from Precincts 2 and 3 in east King County to the EPCC. In addition, KCSO's Criminal Investigations Division will move to the King County Administrative Building in mid-2012. KCSO's occupied square footage will decrease by 23,763 square feet by the end of 2012, which equates to a reduction of \$601,081 in the FMD operations and maintenance charges.

Program Changes

Overtime Costs for Baseline Training - \$282,225 Expenditure / \$141,110 Revenue. This item would add overtime funding for Sheriff's deputies to attend critical baseline training to improve officer interactions with the public. All sworn deputies will have basic defensive tactics, basic confidence-based firearms training, and justice-based communications strategies. The baseline training is critical to emphasizing and implementing the department-wide commitment to balance effectiveness and respectfulness. This item primarily funds backfill overtime to cover the workload while each deputy is being trained.

Revenue Backed Changes

Kenmore Contract Add - \$164,561 Expenditure / \$170,324 Revenue / 1.00 FTE. In response to a request from the City of Kenmore, this item expands the Kenmore contract by an additional deputy in 2012.

Department of Social and Health Services Prisoner Transport Overtime - \$20,948 Expenditure / \$20,948 Revenue. This request is for revenue backed overtime related to contract work by the Criminal Warrants Unit to transport inmates in the custody of the State Department of Social and Health Services to and from court proceedings.

Maple Valley Contract Add - \$198,713 Expenditure / \$195,513 Revenue / 1.00 FTE. In response to a request from the City of Maple Valley, this item expands the Maple Valley contract by adding an additional Sergeant in 2012.

Transit Contract Add - \$74,065 Expenditure / \$110,210 Revenue / 1.00 FTE. In response to a request from Metro Transit, this item expands the Metro Transit contract by adding an additional administrative specialist in 2012.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Central Rate Changes

Central Rate Adjustments – \$549,946. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$549,956 increase in charges to KCSO, primarily due to medical and retirement savings. The addition of the Renton Airport lease charge of \$118,400 partially offsets this decrease. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

Labor Negotiator - \$114,251 / 1.00 FTE. The King County voters approved Charter Amendment No. 3 in the 2010 general election, which designates the Sheriff's Office as the County's bargaining agent for collective bargaining with County employees of the department of public safety on all issues except compensation and benefits. This position will serve as the Sheriff's lead in King County Police Officer's Guild contract negotiations, which are anticipated to begin in the first quarter of 2012.

Court Security Equipment - \$96,500. This funding will allow for the replacement of the large cargo x-ray machine at the Maleng Regional Justice Center loading dock and the standard package x-ray at the Youth Services Center, both of which are at the end of their functional lives. In addition, a second (alternate) magnetometer at the 3rd Avenue entrance to the King County Courthouse will be purchased, and "people counters" installed in 15 magnetometers to better track courthouse entrants and workload.

LEOFF I Retiree Medical Increase - \$154,248. In accordance with the Washington Law Enforcement Officers and Fire Fighters Retirement System (LEOFF) Act, the County provides certain health care benefits for retired law enforcement deputies in the system prior to September 30, 1977. Premiums for the officers receiving benefits from LEOFF I have increased. This item provides the Sheriff's Office the budget to cover these increased costs.

Reduction of Marshal in Walthew Building – (\$85,377) / (1.00) FTE. The Office of the Public Defender and the Veterans Services Program will vacate the Walthew Building by the end of 2011 and eliminate the need for a Marshal at this post.

2012 Proposed Status Quo Miscellaneous Cleanup – (\$1,280,492) / (13.00) FTE. In preparing 2012 PSQ several items were inadvertently input incorrectly. This item makes the adjustments so that salaries, benefits, and FTEs are correct in the 2012 Proposed Budget.

1.5 Percent Underexpenditure Adjustment – \$83,386. In the 2012 Proposed Budget, the required underexpenditure rate for General Fund agencies is 2 percent of expenditures that are not backed by specific dedicated revenues. Of the required under expenditure, 1.5 percent has been directly reduced from operating budgets. The remaining 0.5 percent is included in the General Fund financial plan. Agencies are expected to manage their appropriation to achieve the full underexpenditure.

COLA – \$391,677. This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent. This change includes the implementation of labor agreements that were not settled at PSQ and for which COLA was held in the salary and wage reserve.

Revenue Adjustment – \$501,215 Revenue - This item represents various adjustments to estimated revenues for 2012, primarily resulting from higher than estimated projections for some contract cities at PSQ.

**2012 Proposed Budget for
Drug Enforcement Forfeits 0010/0205**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	1,091,572	3.00	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	152,194	1.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(1,908)	0.00	0.00
CR02	Sheriff Medical Benefits	(768)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	61	0.00	0.00
CR08	Technology Services Infrastructure Charge	1,175	0.00	0.00
CR10	KCIT Operations Charge/Rebate	449	0.00	0.00
CR22	Long Term Leases	(106,080)	0.00	0.00
CR25	Financial Service Charges	1,024	0.00	0.00
CR26	Retirement Rate Adjustment	1,043	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(285)	0.00	0.00
CR36	Property Services Lease Administration Fee	(1,705)	0.00	0.00
CR37	Facilities Management Strategic Initiative	38	0.00	0.00
CR48	Business Resource Center	2,057	0.00	0.00
		(104,899)	0.00	0.00
Technical Adjustments				
TA39	COLA Adjustment	(830)	0.00	0.00
TA50	Revenue Adjustment (\$138,000 Revenue Increase)	0	0.00	0.00
		(830)	0.00	0.00
2012 Proposed Budget		1,138,037	4.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Drug Enforcement Forfeits

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Sheriff's Office Drug Enforcement Forfeits is \$1,138,037 and 4.00 FTEs.

Adjustments to 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs. These adjustments result in a net increase of \$152,194 from the 2011 Adopted Budget.

Central Rate Changes

Central Rate Adjustments – (\$104,899). This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a (\$104,899) decrease in charges to Drug Enforcement Forfeits. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

COLA - (\$830). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

2012 Proposed Budget for

Automated Fingerprint Identification System 1220/0208

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	15,950,438	96.00	5.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	69,940	0.00	0.00
Efficiency Reductions				
ER01	Reduced Maintenance Costs for Next Generation AFIS	(270,576)	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(64,236)	0.00	0.00
CR05	General Fund Overhead Adjustment	(39,149)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	29,245	0.00	0.00
CR08	Technology Services Infrastructure Charge	7,346	0.00	0.00
CR10	KCIT Operations Charge/Rebate	6,216	0.00	0.00
CR11	Telecommunications Services	14,262	0.00	0.00
CR12	Telecommunications Overhead	6,369	0.00	0.00
CR13	Motor Pool Rate Adjustment	(13,343)	0.00	0.00
CR14	Facilities Management Space Charge	72,264	0.00	0.00
CR15	Insurance Charges	11,026	0.00	0.00
CR25	Financial Service Charges	(5,661)	0.00	0.00
CR26	Retirement Rate Adjustment	16,191	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(8,981)	0.00	0.00
CR37	Facilities Management Strategic Initiative	104	0.00	0.00
CR46	KCIT Technology Projects	23,382	0.00	0.00
CR48	Business Resource Center	38,466	0.00	0.00
CR49	Weapons Screening	9,050	0.00	0.00
		102,551	0.00	0.00
Technical Adjustments				
TA39	COLA Adjustment	(12,881)	0.00	0.00
		15,839,472	96.00	5.00
2012 Proposed Budget		15,839,472	96.00	5.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Automated Fingerprint Identification System (AFIS)

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for AFIS is \$15,839,472 with 96.00 FTEs and 5.00 TLTs.

Adjustments to 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs. These adjustments result in a net increase of \$69,940 from the 2011 Adopted Budget.

Technology Cost Savings

Reduced Maintenance Costs for Next Generation AFIS – (\$270,576). Installation of the Next Generation AFIS system was completed in 2011. The new system requires a less expensive maintenance contract, allowing the AFIS fund to achieve \$270,576 in savings in 2012.

Central Rate Changes

Central Rate Adjustments – \$102,551. This series of adjustments captures the net effect of changes in countywide charges from the 2011 Adopted Budget, and results in a \$102,551 increase in charges to the AFIS Fund. Details about each rate can be found in the General Government section, beginning on page H-5, and the agency-specific charges are detailed in the technical adjustment section of the agency crosswalk.

Technical Adjustments

COLA - (\$12,881). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

2012 Proposed Financial Plan
Automated Fingerprint Identification System (AFIS)/1220

	2010 Actual¹	2011 Adopted	2011 Estimated²	2012 Proposed	2013 Projected	2014 Projected
Beginning Fund Balance	18,487,379	14,418,840	15,726,449	12,080,946	7,958,265	7,981,452
Revenues						
Property Taxes ³	15,548,440	11,476,675	11,799,120	11,677,629	0	0
Interest ⁴	201,709	105,568	83,179	39,162	23,187	23,372
Total Revenues	15,750,149	11,582,243	11,882,299	11,716,791	23,187	23,372
Expenditures						
Salaries and Benefits	(8,875,050)	(9,671,703)	(8,677,494)	(9,825,900)	0	0
Supplies and Services	(914,422)	(687,017)	(596,711)	(430,703)	0	0
Intergovernmental Services	(1,608,118)	(1,453,368)	(1,348,825)	(1,417,119)	0	0
City of Seattle	(3,159,778)	(3,730,215)	(3,326,594)	(3,730,215)	0	0
Capital	(300,119)	(408,135)	(203,918)	(408,135)	0	0
ABT Debt Service, AFIS ⁵						
New Generation AFIS / Palm Conversion	(3,653,591)			(27,400)		
Encumbrance Carryover			(1,374,259)			
Total Expenditures	(18,511,078)	(15,950,438)	(15,527,802)	(15,839,472)	0	0
Estimated Underexpenditures						
Other Fund Transfers						
Total Other Fund Transfers						
Ending Fund Balance	15,726,449	10,050,645	12,080,946	7,958,265	7,981,452	8,004,824
Reserves & Designations						
Capital Reserve	(661,000)	(1,019,000)	(1,019,000)			
Capital Contingency Reserve ⁶	(132,200)	(203,800)	(203,800)			
AFIS Levy Renewal Contingency Reserve ⁷				(6,790,502)		
Total Reserves & Designations	(793,200)	(1,222,800)	(1,222,800)	(6,790,502)		
Ending Undesignated Fund Balance	14,933,250	8,827,845	10,858,146	1,167,763	7,981,452	8,004,824
Target Fund Balance⁸	1,554,844	1,147,668	1,179,912	1,167,763	0	0

Financial Plan Notes:

¹ 2010 Actuals are based on the ARMS/IBIS General Ledger, Expenditure, and Revenue Reports.

² 2011 Estimates are based on straightline calculations for year-end expenditures using Jan-Aug actuals.

³ The levy rate for 2011 and 2012 is projected to hold steady at \$0.03571per \$1000 of assessed value. The current levy ends in 2012.

⁴ Interest rates are assumed to be 0.60% in 2011, 0.40% in 2012, 0.30% in 2013, and 0.30 in 2014 per the September 1, 2011 OEFA forecast.

⁵ Should voters approve the AFIS levy in renewal in 2012, AFIS will be charged estimated debt service for the Accountable Business Transformation (ABT) Program, which begins in 2013 and runs for ten years. The charge is not listed in the financial plan due to the upcoming 2012 levy renewal vote.

⁶ Capital Contingency Reserve is established to cover project cost overruns providing a 1.20 coverage ratio of reserved items.

⁷ AFIS Levy Renewal Contingency Reserve is to maintain services through a transition period should King County voters not renew the levy in 2012.If the levy does pass, the money would rollover into Undesignated Fund Balance.

⁸ Target fund balance equals 10% of levy revenues.

**2012 Proposed Budget for
Sheriff MIDD 1135/0883**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	164,475	1.00	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	5,479	0.00	0.00
Central Rate Changes				
CR02	Sheriff Medical Benefits	(768)	0.00	0.00
CR13	Motor Pool Rate Adjustment	(1,012)	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(99)	0.00	0.00
		(1,879)	0.00	0.00
2012 Proposed Budget		168,075	1.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Sheriff's Office MIDD

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the Sheriff's Office MIDD is \$168,075 with 1.00 FTE.

Adjustments to 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made due to salary adjustments totaling \$5,479.

Central Rate Changes

Central Rate Adjustments – (\$1 879). This series of adjustments captures the net effect of changes in countywide charges from the 2011 Adopted Budget and results in a (\$1,879) decrease. Details about each rate can be found in the General Government section, beginning on page H-5, and the agency-specific charges are detailed in the technical adjustment section of the agency crosswalk.

Superior Court

SUPERIOR COURT

Mission:

Superior Court

To serve the public by ensuring justice through accessible and effective forums for the fair, understandable, and timely resolution of legal matters.

OVERVIEW

The King County Superior Court (KCSC) is the County's general jurisdiction trial court with responsibility for civil, family law, probate, guardianship, juvenile dependencies, felony cases and juvenile offender cases. KCSC's activities primarily support the King County Strategic Plan Justice and Safety Objective 2: "Ensure fair and accessible justice systems." KCSC is the largest superior court in Washington State and handles a caseload of more than 60,000 new cases each year. In 2012, the court will have 53 judges and 13 commissioners.

2012 Key Issues

Superior Court continues to look for ways to improve its business operations in a search for ways to find ongoing efficiencies. By the end of 2011, a consultant review of juvenile caseload will be completed and the Court will implement recommendations from that review in 2012. Also during 2012, the Court will complete a review of the Involuntary Treatment Court at Harborview and will be working toward implementing recommendations to improve operational efficiency in that calendar as well. These efforts support the Financial Stewardship Objective 1: "Keep the county's cost of doing business down, including keeping growth in costs below the rate of inflation." As discussed below, the 2012 Proposed Budget includes funding to implement Electronic Social Files for juvenile probation, which will result in ongoing operational efficiencies when fully implemented. This investment aligns with the Financial Stewardship Strategy 1.d: "Pursue technologies that improve service while reducing the cost of delivery."

Executive Priorities

The Executive's priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice (ESJ) Initiative; ensure that agencies' goals objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. Superior Court's 2012 Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – Superior Court has a long history of working to promote equal access to court programs and services. This commitment to equal access is captured in the Superior Court Strategic Agenda:

"Court Services must be available to all members of our community. Differences such as culture, economic status, geographic area of residence, language, and physical traits can serve as barriers to justice. The court must identify and eliminate barriers to access, assist personnel in understanding persons with different needs, and provide appropriate information and services to ensure accessibility."

Since the adoption of the Superior Court Strategic Agenda, efforts to advance this goal have included new services to pro se litigants, simplification of Court forms, the development of informational programs about Court services for King County TV, and cultural competency training for judicial officers and staff. Examples of current Superior Court equity and social justice initiatives include the creation of a pro se committee to give targeted consideration to the needs of litigants not represented by legal counsel, recruitment of more persons of color and Spanish speakers to serve as Court appointed special advocates for the interests of children in dependency proceedings, and ongoing efforts to translate forms into high-demand languages other than English.

The reductions in Superior Court's 2012 Proposed Budget are the result of capturing efficiencies created through improved business processes and use of technology. These changes should not result in a reduction in the level of service to the public and should therefore have no adverse equity and social justice effects.

- *3 Percent Efficiency Goal* – After review of its staffing and operations, Superior Court has proposed budget changes that result in a reduction of 5.50 FTEs and savings of over \$450,000 with no loss in the level of service to the public. In addition, Superior Court was among those who successfully advocated for the state legislature to change the existing filing fee surcharge so that a portion of the revenue is retained by the County instead of accruing only to the State. Because this was a change to an existing surcharge, there was no net increase in the fees paid by the public. These proposals are detailed below. When combined with countywide Flex benefits and retirement savings, Superior Court exceeded its 3 percent goal by approximately \$370,000.

**2012 Proposed Budget for
Superior Court 0010/0510**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	44,053,383	371.85	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	420,907	(3.00)	0.00
Efficiency Reductions				
ER01	Eliminate Information Desk Specialist	(52,785)	(1.00)	0.00
ER02	Eliminate Court Reporter	(106,724)	(1.00)	0.00
ER03	Becca Reduction	(226,334)	(3.00)	0.00
ER04	Filing Fee Surcharge (\$179,150 Revenue)	0	0.00	0.00
		(385,843)	(5.00)	0.00
Technology Cost Savings				
CS01	ABT Benefits Realization	(80,611)	(.50)	0.00
Central Rate Changes				
CR01	Flexible Benefits	(186,051)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	21,669	0.00	0.00
CR08	Technology Services Infrastructure Charge	60,644	0.00	0.00
CR09	Geographic Information Systems Charge	219	0.00	0.00
CR10	KCIT Operations Charge/Rebate	38,922	0.00	0.00
CR11	Telecommunications Services	(11,632)	0.00	0.00
CR12	Telecommunications Overhead	(6,475)	0.00	0.00
CR13	Motor Pool Rate Adjustment	10,053	0.00	0.00
CR14	Facilities Management Space Charge	350,032	0.00	0.00
CR15	Insurance Charges	(10,358)	0.00	0.00
CR16	Radio Access	509	0.00	0.00
CR17	Radio Maintenance	157	0.00	0.00
CR18	Radio Direct Charges	638	0.00	0.00
CR19	Radio Reserve Program	(4,121)	0.00	0.00
CR22	Long Term Leases	16,775	0.00	0.00
CR25	Financial Service Charges	(71,813)	0.00	0.00
CR26	Retirement Rate Adjustment	53,655	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(22,170)	0.00	0.00
CR36	Property Services Lease Administration Fee	1,518	0.00	0.00
CR37	Facilities Management Strategic Initiative	1,595	0.00	0.00
CR48	Business Resource Center	137,756	0.00	0.00
CR49	Weapons Screening	130,130	0.00	0.00
		511,652	0.00	0.00
Technical Adjustments				
TA01	Transfer Family Treatment Court to MIDD Fund	9,152	(2.35)	0.00
TA35	1.5 Percent Underexpenditure Adjustment	43,295	0.00	0.00
TA39	COLA Adjustment	(43,476)	0.00	0.00
TA50	Revenue Adjustment (-\$90,140 Revenue)	0	0.00	0.00
		8,971	(2.35)	0.00
2012 Proposed Budget		44,528,459	361.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Superior Court

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Superior Court is \$44,528,459 and 361.00 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs and eliminate 3.0 unbudgeted FTEs included in the 2011 Adopted Budget. All of the adjustments result in a net increase of \$420,907 from the 2011 Adopted Budget.

Efficiency Reductions

Eliminate Information Desk Specialist – (\$52,785) / (1.00) FTEs. This proposal eliminates the information desk specialist position at juvenile court. The duties associated with this position will be absorbed by existing juvenile court staff on a rotational basis and this change will not result in a reduction in service to the public.

Eliminate Court Reporter – (\$106,724) / (1.00) FTE. This proposal eliminates one court reporter FTE. Court reporters make accurate records of the proceedings that take place in court and produce typed transcripts of the proceedings upon request. This efficiency reduction is made possible by greater use of electronic court recording equipment and revisions in how court reporters are deployed.

Becca Reduction – (\$226,334) / (3.00) FTE. This change item would eliminate one court coordinator position dedicated to Becca caseload and move two Becca case managers from the General Fund to the Becca grant funded by the State. In addition, the Becca commissioner and coordinator positions currently funded by the Becca grant would be eliminated. The Becca caseload would be spread among existing Juvenile Court judges, who would not require coordinators because they receive similar assistance from bailiffs. “Becca” refers to the Truancy, At-Risk Youth, and Children in Need of Services caseload areas. King County receives an annual grant from the State to offset the costs of Becca cases. This change will not result in any actual service reduction because the existing Becca calendars will be absorbed by the juvenile court judges. Likewise, this change is not anticipated to have any adverse equity and social justice effects.

Filing Fee Surcharge – \$179,150 Revenue. Under SB 5941, the existing surcharge on filing fees paid in Superior Court will be split between the State and the County, with 25 percent to be retained by the County. Previously, 100 percent of the revenue from this surcharge went to the State. The surcharge split went into effect on July 1, 2011, and the entire surcharge sunsets on July 1, 2013. In addition to the \$179,150 shown here, an additional \$99,734 in revenue expected from the surcharge split is reflected in the Department of Judicial Administration’s budget.

Technology Cost Savings

ABT Benefits Realization – (\$80,611) / (0.50) FTE. This proposal captures savings that Superior Court will be able to achieve with the 2012 implementation of the new finance and human capital data systems as part of the Accountable Business Transformation (ABT) program. Superior Court will eliminate a 0.50 FTE technical information processing specialist position associated with human resources effective January 1,

JUSTICE AND SAFETY STRATEGIC PLAN AREA

2012. In addition, the Court will eliminate a 1.00 FTE fiscal specialist III position on July 1, 2012. In addition to eliminating the technical information processing position, this proposal reduces the funding for the fiscal specialist position by 50 percent; FTE authority for the fiscal specialist position will be eliminated in 2013.

Central Rate Changes

Central Rate Adjustments – \$511,652. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$511,652 increase in charges to Superior Court. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

Transfer Family Treatment Court to MIDD Fund – \$9,152 / (2.35) FTEs. This technical adjustment transfers Family Treatment Court FTEs previously held in Superior Court's General Fund budget and funded by the Human Services Levy to the Superior Court MIDD appropriation unit. Support for Family Treatment Court was not included in the updated Service Improvement Plan following renewal of the Veterans and Human Services Levy in August 2011. This change slightly increases the General Fund appropriation because it also eliminates a contra that offset the costs for these employees, which were previously transferred to the Levy.

1.5 Percent Underexpenditure Adjustment - \$43,295. In the 2012 Proposed Budget, the required underexpenditure rate for General Fund agencies is 2 percent of expenditures that are not backed by specific dedicated revenues. Of the required under expenditure, 1.5 percent has been directly reduced from operating budgets. The remaining 0.5 percent is included in the General Fund financial plan. Agencies are expected to manage their appropriation to achieve the full underexpenditure.

COLA – (\$43,476). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

Revenue Adjustment – (\$90,140) Revenue. Technical adjustment to miscellaneous base revenue accounts.

IT Capital Projects

These IT projects are budgeted separately in Capital Fund 3771 and are included here to provide a full representation of budget changes related to Superior Court.

Electronic Social Files – \$472,914. This proposal will provide sufficient funding to implement Electronic Social Files (ESF) for Juvenile Probation records. The ESF project will include scanning current paper-based social files into an electronic format and provide a mechanism for the creation and maintenance of new electronic social files. The system will have all information filed electronically so that it can be accessed from any web-enabled location by Juvenile Probation Counselors with appropriate permissions. This project is estimated to have \$139,903 in annual tangible benefits.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Facilities Capital Projects

These facilities projects are budgeted separately in Capital Fund 3951 and are included here to provide a full representation of budget changes related to Superior Court.

Duress Alarms for Arraignment Court – \$15,000. This project will improve security for arraignment court staff at the Maleng Regional Justice Center by installing a duress alarm button in the staff office.

Youth Services Center Exterior Access Control and Surveillance – \$381,514. This project will provide installation of security film on the windows facing the parking lot and the upgrades to access controls and security cameras. This proposal restores funding from a 2009 appropriation that was used for emergency PCB abatement instead of planned security upgrades.

Youth Services Center Interior Access Control and Surveillance – \$464,080. This project will provide electronic access controls to interior spaces and security cameras within the courtrooms.

**2012 Proposed Budget for
Superior Court MIDD 1135/0783**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	1,299,325	12.50	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	(21,224)	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(7,155)	0.00	0.00
CR26	Retirement Rate Adjustment	1,688	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(652)	0.00	0.00
		(6,119)	0.00	0.00
Technical Adjustments				
TA01	Family Treatment Court	289,949	2.35	0.00
TA02	Family Treatment Court Net Zero Adjustment	0	.75	0.00
TA39	COLA Adjustment	1,866	0.00	0.00
		291,815	3.10	0.00
2012 Proposed Budget		1,563,797	15.60	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Superior Court MIDD

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Superior Court MIDD is \$1,563,797 and 15.60 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs. These adjustments result in a net decrease of (\$21,224) from the 2011 Adopted Budget.

Central Rate Changes

Central Rate Adjustments – (\$6,119). This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$6,119 decrease in charges to Superior Court. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

Family Treatment Court – \$289,949 / 2.35 FTEs. This technical adjustment transfers Family Treatment Court FTEs previously held in Superior Court’s General Fund budget and funded by the Human Services Levy to the Superior Court MIDD appropriation unit. Support for Family Treatment Court was not included in the updated Service Improvement Plan following renewal of the Veterans and Human Services Levy in August 2011.

Family Treatment Court Net Zero Adjustment – 0.75 FTEs. This technical adjustment increases FTE authority for the Parent to Parent coordinator, previously funded by an expiring grant, and adds 0.25 FTE for a full time position inadvertently budgeted at 0.75 FTE. The costs of these changes are offset by reductions in other Family Treatment Court accounts.

COLA – \$1,866. This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent. For Superior Court MIDD, the final COLA calculation went up due to the FTEs added in the Proposed Budget.

Office of Emergency Management

DEPARTMENT OF EXECUTIVE SERVICES OFFICE OF EMERGENCY MANAGEMENT ENHANCED-911 PROGRAM

Mission:

Office of Emergency Management

The mission of the Office of Emergency Management is to provide leadership and high quality services that improves the safety of the public in King County.

OVERVIEW

The Office of Emergency Management (OEM) holds three key goals: (1) to maintain operational readiness through preparedness planning, training and exercising, (2) to promote regional emergency management through partnerships with businesses, public agencies and other organizations, and (3) to ensure the continued effective operation of the E-911 system.

While OEM's work most directly supports the King County Strategic Plan's Justice and Safety Strategies 4.a and 4.b: "Undertake regional emergency planning and preparedness activities" and "Coordinate and provide direct response to crises such a communicable disease outbreaks, floods, earthquakes,

severe weather events, and homeland security threats," the organization also has close connections to many other strategies in the plan. For example, in working with other jurisdictions and partners, OEM regularly "strengthens King County's collaborative role with cities and communities" (Service Excellence Strategy 3.d). Similarly, as technology, demographics and the needs of OEM's customers change, the organization will need to continue to "ensure that communication, outreach and engagement efforts reach all residents, particularly communities that have been historically under-represented" (Public Engagement Strategy 1.c).

2012 Key Issues

Significant reduction of federal funding in 2012

In recent years a significant portion of funding for OEM has been obtained through grants from the U.S. Department of Homeland Security. In 2012 federal program cuts will result in a considerable reduction in the amount of grant funding available to support OEM functions. A key focus for the organization will be to maintain the current level of services despite the loss of federal grant revenue. The 2012 budget reflects some additional General Fund support to maintain critical functions.

New regional leadership responsibilities

At the urging of King County cities and jurisdictions, the Metropolitan King County Council passed Ordinance 17075, which directed OEM to assume regional emergency management leadership. This new mandated role will mean new work and new responsibilities for OEM in 2012.

PSAP Consolidation

In 2012 the E-911 program office will continue to facilitate the process of consolidating Public Safety Answering Points (PSAPs) in order to more efficiently provide 24-hour service. Twelve PSAPs remain in the E-911 system and the office intends to continue to fund and participate in the consolidation coordination process.

Executive Priorities

The Executive's priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice Initiative; ensure that goals objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. OEM's 2012 Proposed Budget supports these priorities in the following ways:

Equity & Social Justice: OEM considers an emphasis on social justice and equity in planning, response, recovery and mitigation activities to be essential to the overall success of emergency management. In 2012 the organization will continue to focus on planning for inclusion of Americans with Disabilities, those for whom English is a second language, and vulnerable populations.

3 Percent Efficiency Goal: Specifically, the E-911 program intends to provide expanded services within existing resources through the extension of the E-911 mapping system server replacement schedule. More broadly, OEM will be taking on new regional responsibilities within existing resources.

**2012 Proposed Budget for
Office of Emergency Management 0010/0401**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	1,357,979	4.00	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	10,033	0.00	0.00
Direct Service Changes				
DS01	Transfer FTEs from Grant to General Fund Support	344,983	2.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(2,544)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	139,334	0.00	0.00
CR08	Technology Services Infrastructure Charge	27,572	0.00	0.00
CR09	Geographic Information Systems Charge	632	0.00	0.00
CR10	KCIT Operations Charge/Rebate	2,038	0.00	0.00
CR11	Telecommunications Services	(1,524)	0.00	0.00
CR12	Telecommunications Overhead	(912)	0.00	0.00
CR13	Motor Pool Rate Adjustment	86	0.00	0.00
CR14	Facilities Management Space Charge	24,158	0.00	0.00
CR16	Radio Access	(3,850)	0.00	0.00
CR17	Radio Maintenance	(1,724)	0.00	0.00
CR18	Radio Direct Charges	18,714	0.00	0.00
CR19	Radio Reserve Program	(543)	0.00	0.00
CR25	Financial Service Charges	23,029	0.00	0.00
CR26	Retirement Rate Adjustment	906	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(293)	0.00	0.00
CR37	Facilities Management Strategic Initiative	75	0.00	0.00
CR44	DES LAN Administration Costs	(8,974)	0.00	0.00
CR48	Business Resource Center	5,916	0.00	0.00
		222,096	0.00	0.00
Technical Adjustments				
TA35	1.5 Percent Underexpenditure Adjustment	(8,061)	0.00	0.00
TA39	COLA Adjustment	1,792	0.00	0.00
TA40	Merit Adjustment	4,873	0.00	0.00
		(1,396)	0.00	0.00
2012 Proposed Budget		1,933,695	6.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Office of Emergency Management

PROGRAM HIGHLIGHTS

The 2012 Proposed Budget is \$1,933,695 and includes funding for 6.00 FTEs. The 2012 Proposed Budget shifts two additional positions and partial funding support for a third position to the General Fund to maintain existing service levels and continue the County's role in regional emergency planning and preparedness.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor for \$10,739 and other select operating costs. All of the adjustments result in a net increase of \$10,033 from the 2011 Adopted Budget.

Direct Service Change

Transfer FTEs from Grants to General Fund - \$344,983, 2.00 FTE. This proposal funds two positions and part of a third position with General Fund support in 2012. Funding for two Emergency Management Program Managers and an External Relations position is sustained in order to mitigate a decline of service levels due to lost grant funding. In 2012 five positions in OEM will be supported by grant funding.

Central Rate Changes

Central Rate Adjustments – \$222,096. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a net increase in charges. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustment

1.5 Percent Underexpenditure Adjustment – (\$8,061). In the 2012 proposed budget, the required underexpenditure rate for General Fund (GF) agencies is equal to 2 percent of expenditures that are not backed by specific contractual revenues. Of the required underexpenditure, 1.5 percent has been reduced from GF operating budgets to directly budget for assumed underexpenditure levels. A remaining central underexpenditure of one half of one percent is held in the GF Financial Plan, for a total assumption of 2 percent. Departments are expected to manage their appropriations to achieve the underexpenditure.

COLA –\$1,792. This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent. The COLA for OEM increased because previously grant funded FTEs were transferred to the General Fund appropriation unit, thereby increasing the FTE count for the appropriation unit over PSQ.

Merit Adjustment – \$4,873. Merit was calculated based on 2.4 percent of all eligible salaries for 2012.

**2012 Proposed Budget for
Enhanced-911 1110/0431**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	23,766,745	11.00	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	14,928	0.00	0.00
Direct Service Changes				
DS01	Transfer FTE from Grant to Partial E911 Support (Revenue \$118,800)	166,761	1.00	0.00
Efficiency Reductions				
ER01	Efficiency in Repair/Maintenance of Equipment	(58,651)	0.00	0.00
Revenue Backed Changes				
RB01	Upgrade to Next Generation 911 (NG911) System	1,320,000	0.00	0.00
RB02	Facilitate the Consolidation of PSAPs	1,440,000	0.00	0.00
RB03	Additional PSAP Revenue Distribution	672,040	0.00	0.00
		3,432,040	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(6,996)	0.00	0.00
CR05	General Fund Overhead Adjustment	2,360	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(405)	0.00	0.00
CR08	Technology Services Infrastructure Charge	7,054	0.00	0.00
CR09	Geographic Information Systems Charge	(95,651)	0.00	0.00
CR10	KCIT Operations Charge/Rebate	864	0.00	0.00
CR11	Telecommunications Services	(93)	0.00	0.00
CR12	Telecommunications Overhead	(132)	0.00	0.00
CR13	Motor Pool Rate Adjustment	(1,199)	0.00	0.00
CR16	Radio Access	28	0.00	0.00
CR20	Prosecuting Attorney Civil Division Charge	(927)	0.00	0.00
CR25	Financial Service Charges	20,513	0.00	0.00
CR26	Retirement Rate Adjustment	2,230	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(682)	0.00	0.00
CR37	Facilities Management Strategic Initiative	12	0.00	0.00
CR44	DES LAN Administration Costs	1,201	0.00	0.00
CR46	KCIT Technology Projects	2,826	0.00	0.00
CR48	Business Resource Center	8,326	0.00	0.00
		(60,671)	0.00	0.00
Technical Adjustments				
TA01	E-911 Technical Adjustment	(10,214)	0.00	0.00
TA39	COLA Adjustment	(100)	0.00	0.00
TA40	Merit Adjustment	2,085	0.00	0.00
TA50	Revenue Adjustment (\$951,059 Revenue)	0	0.00	0.00
		(8,229)	0.00	0.00
2012 Proposed Budget		27,252,923	12.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Enhanced 911 Program

PROGRAM HIGHLIGHTS

The 2012 Proposed Budget is \$27,252,923 and includes funding for 12.00 FTEs. In 2012, the program plans to continue the upgrade to the Next Generation 911 System, maintain equipment and revenue distribution the Public Safety Answering Points (PSAPs), and facilitate consolidation of PSAP.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor for a net increase of \$14,928 from the 2011 Adopted Budget.

Direct Service Changes

Transfer FTE from Grant to Partial E911 Support - \$166,761 Expenditure, \$118,800 Revenue, 1.00 FTE. This proposal funds 40 percent of an External Relations position with E911 Fund support in 2012. The position will reside in the OEM administrative unit in E911 and collect partial reimbursement from the Office of Emergency Management appropriation unit within the General Fund.

Efficiency Changes

Efficiency in Repair/Maintenance of Equipment - (\$58,651). This proposal extends the replacement schedule for E911 mapping system servers at Public Safety Answering Points (PSAP) to 4 years. The E911 network will provide expanded service within existing resources. E911 does not anticipate any degradation of services in PSAP or to the public with this adjustment.

Revenue-Backed Changes

Upgrade to Next Generation 911 (NG911) System - \$1,320,000. The E-911 Program has been actively working to upgrade the E-911 system to NG911 technology. The next step in this process is to upgrade equipment that is owned by the Public Safety Answering Points (PSAPs), but has E-911 components that are partially funded by the E-911 Program. This includes Computer Aided Dispatch (CAD) systems and logging recorders, which must be upgraded for the receipt and storage of NG911 data.

Facilitate the Consolidation of PSAPs - \$1,440,000. Resources are provided to research and coordinate consolidation of Public Safety Answering Points (PSAPS), allowing the E-911 Program to lead the consolidation. King County's E-911 system was implemented with 27 PSAPs. Over the years, many PSAPs have consolidated into larger PSAPs as the costs of operating 24 hours per day became unmanageable. Today, there are 12 remaining PSAPs within the E-911 system, and some of them are considering consolidations. In addition, there will be costs associated with reconfiguring the E-911 network and equipment to accomplish the consolidations.

2012 Proposed Financial Plan
E-911 Fund/Enhanced-911 1110/0431

	2010 Actual ¹	2011 Adopted	2011 Estimated ²	2012 Proposed	2013 Projected ³	2014 Projected ³
Beginning Fund Balance	18,665,091	6,884,556	\$ 16,803,506	\$ 9,932,683	\$ 5,339,485	\$ 4,332,889
Revenues						
E911 Switched Access Lines ⁴	4,402,344	5,193,696	5,454,505	4,827,236	4,272,104	3,780,812
E911 Wireless Access Lines ⁴	10,273,340	13,835,024	14,526,503	14,671,768	14,818,486	14,966,671
E911 VoIP Access Lines ⁴	1,492,723	1,807,920	2,054,406	2,311,210	2,600,111	2,925,125
Investment Interest	154,243	185,446	74,920	119,956	65,072	65,018
State E911 Support	6,705	11,000	43,000	40,000	40,000	40,000
Other Interfund-Emergency Comm System	528,458	556,779	556,779	689,554	724,032	760,233
Total Revenues	16,857,812	21,589,865	22,710,113	22,659,724	22,519,805	22,537,859
Expenditures						
Operating	(16,305,928)	(22,766,745)	(22,766,745)	(27,252,923)	(23,526,400)	(23,208,708)
Encumbrance Carryover			(1,069,158)	-	-	-
Reappropriations Ordinance			(4,745,033)	-	-	-
Reserve Expenditures	(2,456,327)	(1,000,000)	(1,000,000)			
Total Expenditures	(18,762,255)	(23,766,745)	(29,580,936)	(27,252,923)	(23,526,400)	(23,208,708)
Estimated Underexpenditures		-	-	-	-	-
Other Fund Transactions						
Impaired Investment	42,858	-	-	-	-	-
Total Other Fund Transactions	42,858	-	-	-	-	-
Ending Fund Balance	16,803,506	4,707,676	9,932,683	5,339,485	4,332,889	3,662,040
Reserves & Designations						
Encumbrance Carryover	(1,069,158)					
Reappropriation	(4,745,033)					
Less Reserve/Designations-Land Line	(1,500,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Less Reserve/Designations-Cellular	(1,500,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Less Reserve/Designations-VoIP	-	-	-			
Total Reserves & Designations	(8,814,191)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Ending Undesignated Fund Balance	\$ 7,989,315	\$ 2,707,676	\$ 7,932,683	\$ 3,339,485	\$ 2,332,889	\$ 1,662,040
Target Fund Balance ⁵	\$ 1,630,593	\$ 2,276,675	\$ 2,276,675	\$ 2,725,292	\$ 2,352,640	\$ 2,320,871

Financial Plan Notes:

¹ 2010 Actuals are taken from the 2010 CAFR.

² 2011 Estimated is based on actual revenues to date; expenditures based on 2011 Adopted expenditures plus First and Third Quarter Omnibus Supplemental

³ 2013 and 2014 Projected are based on PSB Financial Planning Assumptions and Guidance, Office of Economic & Financial Analysis projected Investment Pool interest rate, a decrease in other expenditures of 4%, and \$19,614 in annual ABT Debt Service.

⁴ Telephone Excise Tax Revenue is projected to decrease by 11.5 percent per year, Cellular Excise Tax Revenue is projected to increase by 1 percent, and VoIP Excise Tax Revenue is projected to increase by 12.5 percent.

⁵ Target fund balance is based on 10 percent of operating expenditures.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Additional PSAP Revenue Distribution - \$672,040. This proposal increases support to the 12 PSAPs for equipment defined in State WAC as components of the E-911 system, such as Computer Aided Dispatch systems and logging recorders, using E-911 excise taxes. This proposal also moves toward full funding for the E911 portion of this equipment, and contributes to the KCSP principle of being service-oriented by responding to customers and relates to the program's core business of continued advancement of the E-911 system.

Central Rate Changes

Central Rate Adjustments – (\$60,671). This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a net decrease in charges. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

E-911 Technical Adjustment - (\$10,214). This adjustment re-aligns the budgeted reimbursement to OEM and DDES for 2012 projected position costs.

COLA - (\$100). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

Merit Adjustment – \$2,085. Merit was calculated based on 2.4% of all salaries for 2012.

Revenue Adjustment - \$951,059. This adjustment aligns the E-911 Fund's projected revenues with 2012 anticipated E911 excise tax revenues.

Radio Communications

KING COUNTY INFORMATION TECHNOLOGY RADIO COMMUNICATIONS DIVISION

Mission:

Radio Communications Division

Knowledge
Collaboration
Innovation
Teamwork:
KCIT.

OVERVIEW

Radio Communications is funded by an enterprise fund and is a division of King County Information Technology (KCIT).

Radio Communications has an operating budget of \$3.4 million, providing emergency radio support, especially for law safety and justice agencies and emergency personnel throughout the region. The amount reflects the cost to maintain emergency radio infrastructure of \$1.5 million. Another \$900,000 is the base cost for the radio installation in customers' sites and vehicles. An increase of 1.0 FTE in radio personnel in 2012 is to provide additional maintenance services requested by customers and to start working down a backlog of deferred maintenance both on radios and in the radio system.

Radio Communications provides infrastructure and installation/maintenance services to over 3,300 radios. Internally, the Sheriff's Office is one of Radio Communication's major customers followed by the Road Services Division of the Department of Transportation and the Department of Adult and Juvenile Detention. External customers include fire districts, hospitals, public schools, utilities and cities. Radio management and oversight includes not only operation cost and oversight, but also regional radio communication coordination, legislation management, and representation at regulatory and governance organizations such as the King County Regional Communication Board, Radio Executive Policy Committee, Puget Sound Regional Interoperability Executive Committee, State Interoperability Executive Committee, and the 700/800 MHz Region Planning Committees.

King County Strategic Plan Alignment

Radio Communications' efforts in maintaining the regional emergency radio network support the Justice and Safety Objective 1: "Keep people safe in their communities."

2012 Proposed Budget for

Radio Communication Services (800 MHz) 4501/0213

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	3,027,843	14.00	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	53,572	0.00	0.00
Direct Service Changes				
DS01	Increase Radio Field Support Technicians	233,278	1.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(8,904)	0.00	0.00
CR05	General Fund Overhead Adjustment	11,679	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	202	0.00	0.00
CR08	Technology Services Infrastructure Charge	6,144	0.00	0.00
CR10	KCIT Operations Charge/Rebate	1,100	0.00	0.00
CR11	Telecommunications Services	(4,769)	0.00	0.00
CR12	Telecommunications Overhead	(106)	0.00	0.00
CR13	Motor Pool Rate Adjustment	3,780	0.00	0.00
CR20	Prosecuting Attorney Civil Division Charge	(10,664)	0.00	0.00
CR22	Long Term Leases	16,031	0.00	0.00
CR25	Financial Service Charges	38,888	0.00	0.00
CR26	Retirement Rate Adjustment	2,566	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(1,410)	0.00	0.00
CR36	Property Services Lease Administration Fee	909	0.00	0.00
CR37	Facilities Management Strategic Initiative	16	0.00	0.00
CR46	KCIT Technology Projects	3,597	0.00	0.00
CR48	Business Resource Center	8,399	0.00	0.00
		67,458	0.00	0.00
Technical Adjustments				
TA39	COLA Adjustment	(2,853)	0.00	0.00
ta50	Revenue Adjustment	0	0.00	0.00
		(2,853)	0.00	0.00
2012 Proposed Budget		3,379,298	15.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

Radio Communications

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Radio Communications is \$3,379,298 and includes funding for 15.00 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs. All of the adjustments result in a net increase of \$53,572 from the 2011 Adopted Budget.

Direct Service Changes

Increase Radio Field Support Technician – \$233,278 / \$233,278 Revenue / 1.00 FTE. An increase in the radio personnel in 2012 is to provide additional maintenance services requested by customers and to start working down a backlog of deferred maintenance on both radios and in the radio system.

Technical Changes

COLA - (\$2,853). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

Central Rate Changes

Central Rate Adjustments – \$67,458. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a increase in charges to the agency. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

2012 Proposed Financial Plan
Radio Communications Operations Fund/Radio Communication Services (800 MHz)
4501/0213

	2010 Actual ¹	2011 Adopted	2011 Estimated	2012 Proposed	2013 Projected ³	2014 Projected ³
Beginning Fund Balance	6,466,016	6,937,324	6,661,895	7,220,457	7,762,970	8,318,185
Revenues						
* Access Infrastructure Ops & Maint (44904 & 34281)	1,499,177	1,475,753	1,475,753	1,768,061	1,838,783	1,912,335
* Radio Services (44906, 44928 & 34283, 34824)	1,181,846	1,269,514	1,269,514	1,457,551	1,515,853	1,576,487
* Misc Revenue (48176 & 36250, 34815)	347,162	467,812	467,812	360,934	371,762	382,915
* Investment Earnings (36111)	74,817	173,815	75,000	48,805	50,269	51,777
* Capital contribution	-	-	-	-	-	-
Collections for Equipment Reserves:	-	-	-	-	-	-
* Radio Reserve (44905 & 34282)	257,878	167,419	222,132	235,770	235,770	235,770
Total Revenues	3,360,880	3,554,313	3,510,211	3,871,122	4,012,438	4,159,285
Expenditures						
* Operating Expenditures (Sum of all 5xxxx)	(2,591,516)	(3,027,843)	(3,027,843)	(3,379,298)	(3,480,677)	(3,585,097)
* Budget Carryover	(446,113)		(2,753)			
* 2010 Supplemental Request	(127,372)					
* 2011 Q3 Omnibus Benefits and Retirement Savings			33,529			
* ABT Debt Service ⁶					(29,194)	(29,194)
Total Expenditures	(3,165,001)	(3,027,843)	(2,997,067)	(3,379,298)	(3,509,871)	(3,614,291)
Estimated Underexpenditures ²		45,418	45,418	50,689	52,648	54,214
Other Fund Transactions						
* Capital contribution (37411)	-					
Total Other Fund Transactions	-	-	-	-	-	-
Ending Fund Balance	6,661,895	7,509,212	7,220,457	7,762,970	8,318,185	8,917,393
Reserves & Designations						
* Radio Reserves	(5,982,815)	(6,639,999)	(6,240,693)	(6,408,112)	(6,643,882)	(6,879,652)
* Annual Contribution to Radio Reserve (44905 & 34282)	(257,878)	(167,419)	(167,419)	(235,770)	(235,770)	(235,770)
* Compensated Absences ⁵	(110,250)	(150,434)	(115,763)	(121,551)	(127,628)	(134,010)
* Rate stabilization		(172,879)	(321,949)	(575,125)	(872,171)	(1,216,174)
* Reserve Deficit	50,606					
Total Reserves & Designations	(6,300,337)	(7,130,731)	(6,845,823)	(7,340,558)	(7,879,451)	(8,465,606)
Ending Undesignated Fund Balance	361,559	378,480	378,480	422,412	438,734	451,786
Target Fund Balance⁴	361,559	378,480	374,633	422,412	438,734	451,786

Financial Plan Notes:

¹ 2010 Actuals are from the 2010 CAFR.

² Estimated Underexpenditures was assumed to be 1.5% of Operating Expenditures.

³ 2013 & 2014 Projected are based on a relatively stable subscriber count with estimated 4% rate increase and 3% growth in Expenditures

⁴ Target Fund Balance is equal to 1 1/2 months of Operating Expenses.

⁵ Compensated Absences based on 2010 CAFR inflated 5% annually

⁶ This charge represents estimated debt service for the Accountable Business Transformation (ABT) Program which begins in 2013 and runs for ten years

Justice and Safety Strategic Plan Area

	2010 ADOPTED		2011 ADOPTED		2012 PROPOSED	
	EXPENDITURES	FTEs	EXPENDITURES	FTEs	EXPENDITURES	FTEs
ADULT AND JUVENILE DETENTION						
ADULT AND JUVENILE DETENTION	\$ 126,572,988	1,007.21	\$ 126,871,483	951.50	\$ 130,152,053	936.50
INMATE WELFARE	929,044		1,137,412		1,168,877	
ADULT AND JUVENILE DETENTION MIDD	406,000		406,000		329,464	
DEPARTMENT OF PUBLIC HEALTH						
JAIL HEALTH SERVICES	24,662,824	154.20	24,722,964	140.50	25,409,575	141.90
JAIL HEALTH SERVICES MIDD	3,115,024	18.85	3,250,372	18.85	3,313,545	18.85
	155,685,880	1,180.26	156,388,231	1,110.85	160,373,514	1,097.25
DISTRICT COURT						
DISTRICT COURT	26,243,059	252.45	27,410,038	245.45	27,451,186	244.50
DISTRICT COURT MIDD	629,857	4.30	964,832	7.50	983,689	7.50
	26,872,916	256.75	28,374,870	252.95	28,434,875	252.00
JUDICIAL ADMINISTRATION						
JUDICIAL ADMINISTRATION	18,738,872	218.50	18,863,639	203.00	19,061,595	201.50
JUDICIAL ADMINISTRATION MIDD	1,410,471	10.50	1,465,587	12.50	1,467,595	12.50
	20,149,343	229.00	20,329,226	215.50	20,529,190	214.00
PROSECUTING ATTORNEY						
PROSECUTING ATTORNEY	56,415,164	482.80	56,439,180	458.80	58,718,143	463.30
ANTIPROFITEERING PROGRAM	119,897		119,897		119,897	
PROSECUTING ATTORNEY MIDD	899,137	5.25	1,149,646	7.85	1,155,620	7.85
	57,434,198	488.05	57,708,723	466.65	59,993,660	471.15
DEPARTMENT OF COMMUNITY & HUMAN SERVICES						
OFFICE OF PUBLIC DEFENDER	37,232,246	19.75	37,499,169	18.75	41,627,295	18.75
OFFICE OF PUBLIC DEFENDER MIDD	1,404,222		1,797,396		1,817,183	
	38,636,468	19.75	39,296,565	18.75	43,444,478	18.75
SHERIFF						
SHERIFF	142,105,525	1,019.00	138,578,129	995.80	143,823,142	957.80
DRUG ENFORCEMENT FORFEITURES	861,174	2.00	1,091,572	3.00	1,138,037	4.00
AFIS	19,543,153	96.00	15,950,438	96.00	15,839,472	96.00
SHERIFF MIDD	186,746	2.00	164,475	1.00	168,075	1.00
	162,696,598	1,119.00	155,784,614	1,095.80	160,968,726	1,058.80
SUPERIOR COURT						
SUPERIOR COURT	42,710,781	377.45	44,053,383	371.85	44,528,459	361.00
SUPERIOR COURT MIDD	914,997	10.20	1,299,325	12.50	1,563,797	15.60
	43,625,778	387.65	45,352,708	384.35	46,092,256	376.60
DES - EMERGENCY MANAGEMENT						
EMERGENCY MANAGEMENT	1,315,793	4.00	1,357,979	4.00	1,933,695	6.00
EMERGENCY TELEPHONE E911	24,567,644	11.00	23,766,745	11.00	27,252,923	12.00
	25,883,437	15.00	25,124,724	15.00	29,186,618	18.00
KING COUNTY INFORMATION TECHNOLOGY						
RADIO COMMUNICATIONS	2,888,969	14.00	3,027,843	14.00	3,379,298	15.00
	2,888,969	14.00	3,027,843	14.00	3,379,298	15.00
DES - FACILITIES MANAGEMENT						
SECURITY SCREENERS*	2,500,592	36.50	-	-	-	-
	2,500,592	36.50	-	-	-	-
TOTAL LAW, SAFETY & JUSTICE	\$ 536,374,179	3,745.96	\$ 531,387,504	3,573.85	\$ 552,402,615	3,521.55

*Security Screeners division moved from DES - Facilities Management into the Sheriff in 2011.

CJ MIDD appropriation units, such as District Court MIDD et. al. are now considered to be part of the Justice and Safety Strategic Plan area.

Justice and Safety
by Budget Transparency Section

APPRO NAME SECTION NAME		2012 Proposed Expenditures	2012 Proposed Revenues	2012 Proposed FTEs	2012 Proposed TLTs
14 KCIT Information Technology					
0213	Radio Communication Services (800 MHz)	3,379,298	3,871,122	15.00	
14 KCIT Information Technology Total		3,379,298	3,871,122	15.00	
20 Sheriff					
0200	Sheriff				
	0200.1938 911 Communications	10,045,746	1,342,252	90.50	
	0200.1943 Sheriff Administration Support Services	34,860,392	3,821,354	186.50	
	0200.1954 Field Operations Unincorporated	31,588,204	209,696	197.00	
	0200.8331 Field Operations City Contract Services	31,382,311	48,435,577	227.80	
	0200.8339 Professional Standards	2,101,098		15.00	
	0200.8340 Transit Contract Services	16,195,781	19,336,441	123.00	
	0200.8342 Special Operations Patrol Support	7,283,528	1,899,560	42.00	
	0200.8350 Criminal Investigations Major Investigations	10,366,082	772,066	76.00	
	Sheriff Total	143,823,142	75,816,946	957.80	
0205	Drug Enforcement Forfeits	1,138,037	1,275,983	4.00	
0208	Automated Fingerprint Identification System	15,839,472	11,716,791	96.00	5.00
0883	Sheriff MIDD	168,075		1.00	
20 Sheriff Total		160,968,726	88,809,720	1,058.80	5.00
40 Executive Services					
0401	Office of Emergency Management	1,933,695		6.00	
0431	Enhanced-911	27,252,923	22,659,724	12.00	
40 Executive Services Total		29,186,618	22,659,724	18.00	
50 Prosecuting Attorney					
0500	Prosecuting Attorney				
	0500.5028 PAO Administrative Division	7,055,920	74,416	19.00	
	0500.8570 Criminal Division Economic Crimes	4,199,419		34.60	
	0500.8571 Criminal Division Special Victims	2,318,194	918,995	28.90	
	0500.8572 Criminal Division Violent Crimes	18,382,501	2,519,459	154.80	5.00
	0500.8573 Criminal Division Juvenile	3,193,223	202,795	30.60	1.00
	0500.8574 Criminal Division District Court	2,391,651		22.70	
	0500.8575 Criminal Division Appellate	1,847,354		13.00	
	0500.8576 Criminal Division Administration	1,606,498		13.00	
	0500.8577 Civil Division Litigation	5,684,719		45.20	
	0500.8578 Civil Division Property/Environment	2,382,606		17.00	1.00
	0500.8905 Civil Division General County Services	2,922,095	7,793,352	20.00	1.00
	0500.8906 Family Support	6,733,963	6,227,000	64.50	
	Prosecuting Attorney Total	58,718,143	17,736,017	463.30	8.00
0501	Prosecuting Attorney Antiprofitteering	119,897			
0688	Prosecuting Attorney MIDD	1,155,620		7.85	
50 Prosecuting Attorney Total		59,993,660	17,736,017	471.15	8.00
51 Superior Court					
0510	Superior Court				
	0510.6435 SC Administration	7,307,366		33.00	
	0510.6442 Court Ops Civil & Criminal Support Services	13,097,318	400,000	109.50	
	0510.6458 Court Operations Interpreters	1,062,709		7.50	
	0510.6478 Court Operations Jury Services	2,342,000		4.00	
	0510.6481 Family Court Dependency CASA	1,815,019	21,382	18.35	
	0510.6483 Family Court Operations	4,174,544	2,708,225	45.75	
	0510.6491 Juvenile Court Support	1,069,685		10.10	
	0510.6498 Juvenile Court Diversion	420,363	300,000	3.00	
	0510.6500 SC Judicial FTEs	6,353,663	80,000	64.80	
	0510.6510 Juvenile Court Probation	6,885,792	1,652,509	65.00	
	Superior Court Total	44,528,459	5,162,116	361.00	
0783	Superior Court MIDD	1,563,797		15.60	
51 Superior Court Total		46,092,256	5,162,116	376.60	
53 District Court					
0530	District Court				
	0530.6695 DC Probation Division	1,300,001	2,344,137	12.00	
	0530.6696 DC Administration	10,372,319	15,296,392	57.00	
	0530.6697 DC Operations	11,304,747		150.00	

Justice and Safety
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			2012 Proposed Expenditures	2012 Proposed Revenues	2012 Proposed FTEs	2012 Proposed TLTs
	APPRO NAME	SECTION NAME				
0530	0530.6697	DC Operations	4,474,119		25.50	
	District Court Total		27,451,186	17,640,529	244.50	
0984	District Court MIDD		983,689		7.50	
53 District Court Total			28,434,875	17,640,529	252.00	
54 Judicial Administration						
0540	Judicial Administration					
	0540.6600	DJA Administrator	4,624,379	12,231,726	19.00	
	0540.6603	DJA Satellite Sites	4,848,527		61.50	
	0540.6606	DJA Records and Finance	4,621,726		56.00	
	0540.6609	DJA Caseload	4,817,854		65.00	
	0540.6611	DJA Law Library	149,109			
	Judicial Administration Total		19,061,595	12,231,726	201.50	
0583	Judicial Administration MIDD		1,467,595		12.50	
54 Judicial Administration Total			20,529,190	12,231,726	214.00	
80 Public Health						
0820	Jail Health Services					
	0820.8124	Provision: Jail Health Shared Clinical Services	11,406,339	555,080	43.60	
	0820.8125	Provision: Jail Health Site-Based Clinical Services	14,003,236		98.30	
	Jail Health Services Total		25,409,575	555,080	141.90	
0986	Jail Health Services MIDD		3,313,545		18.85	
80 Public Health Total			28,723,120	555,080	160.75	
90 Adult and Juvenile Detention						
0910	Adult and Juvenile Detention					
	0910.7192	DAJD Administration	23,605,753	7,500	28.00	
	0910.7545	DAJD Juvenile Detention	16,621,728	173,000	147.00	
	0910.7840	DAJD Community Corrections	5,459,278	1,447,137	49.00	
	0910.7855	Seattle King County Correctional Facility	50,992,476	16,697,373	432.50	
	0910.7880	Kent Maleng Regional Justice Center	33,472,818	14,924,551	280.00	
	Adult and Juvenile Detention Total		130,152,053	33,249,561	936.50	
0914	Inmate Welfare - Adult		1,163,877	1,000,000		
0915	Inmate Welfare - Juvenile		5,000			
0985	Adult and Juvenile Detention MIDD		329,464			
90 Adult and Juvenile Detention Total			131,650,394	34,249,561	936.50	
93 Community & Human Services						
0950	Office of the Public Defender					
	0950.2300	OPD Direct Services and Administration	3,219,660	269,404	18.75	0.50
	0950.6525	OPD Legal Services Section	38,407,635	3,084,798		
	Office of the Public Defender Total		41,627,295	3,354,202	18.75	0.50
0983	Office of Public Defender MIDD		1,817,183			
93 Community & Human Services Total			43,444,478	3,354,202	18.75	0.50
Grand Total			552,402,615	206,269,797	3,521.55	13.50

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